

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

**STREET IMPROVEMENT PROJECTS
PROJECTED DELIVERABLES FOR JUNE '05**

Pg No.	PROJECT	PROJECTED DELIVERABLE AMOUNT JUNE '05	PROJECTED DELIVERABLE PRODUCT
89	4024 Minor Traffic Projects	10,000	Minor Improvements
91	4039 Tasman / I-880 Interchange	10,000	Close out
92	4047 Dixon Landing Road / I-880 Interchange	120,000	Close Out / Final Payment
93	4067 Annual Sidewalk Replacement	175,000	Complete Construction
97	4158 Utility Undergrounding	8,000	PG&E Coordination
98	4167 Traffic Signal Modifications	90,000	Complete Construction
99	4170 Hwy 237/I-880 Interchange	10,000	Close Out / Final Payment
100	4173 Audible Pedestrian Signal Installation	35,000	Equipment
101	4178 Great Mall and Tasman/I-880 Capacity Improvements	600,000	Complete Construction
102	4179 Montague Expwy Widening at Great Mall Parkway	500,000	Complete R/W acquisition
106	4186 Abel/Calaveras Right Turn Lane	900,000	Start Construction
107	4189 Traffic Signal Interconnect	30,000	Complete Design
108	4200 Singley Area Street Rehabilitation	20,000	Complete Construction, Phase III
109	4201 Streetscape Master Plan	14,000	Complete Addendum
110	4202 Calaveras Blvd. R/R Overcrossing Landscaping	50,000	Start Design
111	4203 Backflow Device Installation	30,000	Complete Phase II
112	4206 Coyote Creek Trail Reach 1	500,000	Complete Design, start construction
113	4208 Calaveras/Piedmont-Evans Intersection Improvements	10,000	Close Out
114	4212 Traffic Signal at Barber Lane/Bellew Dr.	10,000	Close Out
115	4213 Alt. Alignment Study Ped/Bicycle Overcrossing	100,000	Complete initial study
116	4214 Piedmont Road Bike Path and Sidewalk Improvements at St. John's Cemetery	10,000	Close Out
117	4219 Silicon Valley - Intelligent Transportation Systems	10,000	Close Out
118	4220 Traffic Signal Cabinet Replacement Program	40,000	Replace 5 Cabinets
120	4222 Marylinn Drive Sidewalk Extension	10,000	Close Out
121	8152 Main Street Precise Plan & Streetscape Study	40,000	Complete Study
122	8155 Calaveras/Abel Dual Left Turn Lanes	150,000	Start Design
123	8157 Abel Street Midtown Improvements	20,000	Start Design
130	8164 Bart Extension Coordination and Planning	100,000	Coordinate with VTA
132	8165 Main Street Midtown Improvements	500,000	Start Design
135	8166 Traffic Signal Preemption System	60,000	Complete Installations
TOTAL:		\$4,162,000	

Close Out Activities: Completion of warrantee work, pre-final acceptance inspection, minor modifications to signage and facilities and related works.

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

STREET IMPROVEMENT PROJECTS SUMMARY

SUMMARY OF COSTS

PG. NO.	PROJECT	TOTAL COST	PRIOR YEARS	2004-05	2005-06	2006-07	2007-08	2008-09
89	4024 Minor Traffic Projects	571,000	511,000	20,000	0	20,000	0	20,000
90	4029 Calaveras Road Slope Protection	2,298,600	2,298,600	0	0	0	0	0
91	4039 Tasman / I-880 Interchange	21,276,100	21,276,100	0	0	0	0	0
92	4047 Dixon Landing Road / I-880 Interchange	12,501,808	12,501,808	0	0	0	0	0
93	4067 Annual Sidewalk Replacement	3,205,000	2,260,000	175,000	185,000	185,000	200,000	200,000
94	4109 Street Light and Signal Pole Painting	665,000	345,000	0	150,000	0	170,000	0
95	4133 Tasman Extension - Great Mall Parkway to I-880	17,228,317	18,812,317	(1,584,000)	0	0	0	0
96	4140 N. Milpitas Blvd. Median Renovation	760,400	760,400	0	0	0	0	0
97	4158 Utility Undergrounding	227,521	227,521	0	0	0	0	0
98	4167 Traffic Signal Modifications	855,800	525,800	60,000	60,000	70,000	70,000	70,000
99	4170 Hwy 237/I-880 Interchange	18,115,680	18,115,680	0	0	0	0	0
100	4173 Audible Pedestrian Signal Installation	149,000	119,000	0	0	30,000	0	0
101	4178 Great Mall and Tasman/I-880 Capacity Improvements	761,500	761,500	0	0	0	0	0
102	4179 Montague Expwy Widening at Great Mall Parkway	6,808,500	6,608,500	0	200,000	0	0	0
103	4180 Montague Expressway Widening at Milpitas Blvd.	1,896,000	1,896,000	0	0	0	0	0
104	4182 Pavement Improvement Program	8,013,769	8,013,769	0	0	0	0	0
105	4184 ADA Sidewalk Ramps	274,192	274,192	0	0	0	0	0
106	4186 Abel/Calaveras Right Turn Lane	1,052,841	1,052,841	0	0	0	0	0
107	4189 Traffic Signal Interconnect	200,000	100,000	50,000	0	50,000	0	0
108	4200 Singley Area Street Rehabilitation	3,913,770	2,913,770	0	1,000,000	0	0	0
109	4201 Streetscape Master Plan	135,000	135,000	0	0	0	0	0
110	4202 Calaveras Blvd. R/R Overcrossing Landscaping	334,000	184,000	0	150,000	0	0	0
111	4203 Backflow Device Installation	35,000	35,000	0	0	0	0	0
112	4206 Coyote Creek Trail Reach 1	930,000	1,207,000	(277,000)	0	0	0	0
113	4208 Calaveras/Piedmont-Evans Intersection Improvements	722,345	972,345	(250,000)	0	0	0	0
114	4212 Traffic Signal at Barber Lane/Bellew Dr.	363,000	363,000	0	0	0	0	0
115	4213 Alt. Alignment Study Ped/Bicycle Overcrossing	562,500	562,500	0	0	0	0	0
116	4214 Piedmont Road Bike Path and Sidewalk Improvements at St. John's Cemetery	665,118	665,118	0	0	0	0	0
117	4219 Silicon Valley - Intelligent Transportation Systems Fremont-Milpitas Project	2,115,402	2,115,402	0	0	0	0	0
118	4220 Traffic Signal Cabinet Replacement Program	105,000	105,000	0	0	0	0	0
119	4221 Abel Street Road Improvements	97,000	97,000	0	0	0	0	0
120	4222 Marylinn Drive Sidewalk Extension	59,920	59,920	0	0	0	0	0
121	8152 Main Street Precise Plan & Streetscape Study	376,400	376,400	0	0	0	0	0
122	8155 Calaveras/Abel Dual Left Turn Lanes	350,000	173,500	0	176,500	0	0	0
123	8157 Abel Street Midtown Improvements	650,000	650,000	0	0	0	0	0
124	New ADA Sidewalk Ramps - 2005	25,000	0	0	25,000	0	0	0
125	4223 Annual Street Resurfacing Project 2005	1,860,000	0	1,860,000	0	0	0	0
126	New Annual Street Resurfacing Project 2006	900,000	0	0	900,000	0	0	0
127	New Annual Street Resurfacing Project 2007	900,000	0	0	0	900,000	0	0
128	New Annual Street Resurfacing Project 2008	700,000	0	0	0	0	700,000	0
129	New Annual Street Resurfacing Project 2009	700,000	0	0	0	0	0	700,000
130	8164 Bart Extension Coordination and Planning	500,000	0	100,000	100,000	100,000	100,000	100,000
131	New Carlo Street Partial Closure & Signalization	671,500	0	0	671,500	0	0	0
132	8165 Main Street Midtown Improvements	500,000	0	500,000	0	0	0	0
133	New Milpitas Boulevard Signal Interconnect	350,000	0	0	50,000	300,000	0	0
134	New North Milpitas Blvd. Soundwall Renovation	105,000	0	0	105,000	0	0	0
135	8166 Traffic Signal Preemption System	60,000	0	60,000	0	0	0	0
136	New VMS Replacement	3,000,000	0	0	0	0	0	3,000,000
	Defunding Subtotal			(2,111,000)				
	Funding Subtotal			2,825,000				
TOTAL:		\$118,546,983	\$107,074,983	714,000	\$3,773,000	\$1,655,000	\$1,240,000	\$4,090,000

New projects listed in ***Bold Italics***.

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
SUMMARY OF AVAILABLE FINANCING					
Beginning Street Fund Balance	1,600,000	\$1,288,000	\$513,000	\$183,000	\$87,000
Gas Tax	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
Investment Earnings	31,000	15,000	5,000	4,000	5,000
RDA Tax Inc.	1,095,000	2,081,500	760,000	610,000	3,510,000
RDA Bond	500,000	0	0	0	0
CD Block Grant	0	0	30,000	0	0
Developer Contr.	0	371,500	0	0	0
Street Projects Defunded	427,000	0	0	0	0
Street (Other Sections)	(70,000)	(200,000)	0	0	0
Water Fund	5,000				
Sewer Fund	5,000				
Other Sources (b)	0	210,000	10,000	10,000	10,000
TOTAL AVAILABLE	4,893,000	\$5,066,000	\$2,618,000	\$2,107,000	\$4,912,000
Less Capital Improvements	(2,825,000)	(3,773,000)	(1,655,000)	(1,240,000)	(4,090,000)
Less Operating Expenses	(780,000)	(780,000)	(780,000)	(780,000)	(780,000)
Reserves for Future Projects	1,288,000	\$513,000	\$183,000	\$87,000	\$42,000

NOTES

(a) RDA funding dependent upon cap revision and subsequent fund availability.

(b) "Other Sources" are identified on detailed project sheets.

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES
Street Projects

PG	PROJECT	2004-05					
		Street Fund	RDA Tax Inc.	RDA 2003 Bond	Water Fund	Sewer Fund	Other Sources
89	4024 Minor Traffic Projects	20,000	0	0	0	0	0
90	4029 Calaveras Road Slope Protection	0	0	0	0	0	0
91	4039 Tasman / I-880 Interchange	0	0	0	0	0	0
92	4047 Dixon Landing Road / I-880 Interchange	0	0	0	0	0	0
93	4067 Annual Sidewalk Replacement	175,000	0	0	0	0	0
94	4109 Street Light and Signal Pole Painting	0	0	0	0	0	0
95	4133 Tasman Extension - Great Mall Parkway to I-880	0	0	0	0	0	(1,584,000)
96	4140 N. Milpitas Blvd. Median Renovation	0	0	0	0	0	0
97	4158 Utility Undergrounding	0	0	0	0	0	0
98	4167 Traffic Signal Modifications	40,000	20,000	0	0	0	0
99	4170 Hwy 237/I-880 Interchange	0	0	0	0	0	0
100	4173 Audible Pedestrian Signal Installation	0	0	0	0	0	0
101	4178 Great Mall and Tasman/I-880 Capacity Improvements	0	0	0	0	0	0
102	4179 Montague Expwy Widening at Great Mall Parkway	0	0	0	0	0	0
103	4180 Montague Expressway Widening at Milpitas Blvd.	0	0	0	0	0	0
104	4182 Pavement Improvement Program	0	0	0	0	0	0
105	4184 ADA Sidewalk Ramps	0	0	0	0	0	0
106	4186 Abel/Calaveras Right Turn Lane	0	0	0	0	0	0
107	4189 Traffic Signal Interconnect	50,000	0	0	0	0	0
108	4200 Singley Area Street Rehabilitation	0	0	0	0	0	0
109	4201 Streetscape Master Plan	0	0	0	0	0	0
110	4202 Calaveras Blvd. R/R Overcrossing Landscaping	0	0	0	0	0	0
111	4203 Backflow Device Installation	0	0	0	0	0	0
112	4206 Coyote Creek Trail Reach 1	(177,000)	(100,000)	0	0	0	0
113	4208 Calaveras/Piedmont-Evans Intersection Improvements	(250,000)	0	0	0	0	0
114	4212 Traffic Signal at Barber Lane/Bellew Dr.	0	0	0	0	0	0
115	4213 Alt. Alignment Study Ped/Bicycle Overcrossing	0	0	0	0	0	0
116	4214 Piedmont Road Bike Path and Sidewalk Improvements at St. John's Cemetery	0	0	0	0	0	0
117	4219 Silicon Valley - Intelligent Transportation Systems Fremont-Milpitas Project	0	0	0	0	0	0
118	4220 Traffic Signal Cabinet Replacement Program	0	0	0	0	0	0
119	4221 Abel Street Road Improvements	0	0	0	0	0	0
120	4222 Marylinn Drive Sidewalk Extension	0	0	0	0	0	0
121	8152 Main Street Precise Plan & Streetscape Study	0	0	0	0	0	0
122	8155 Calaveras/Abel Dual Left Turn Lanes	0	0	0	0	0	0
123	8157 Abel Street Midtown Improvements	0	0	0	0	0	0
124	New ADA Sidewalk Ramps - 2005	0	0	0	0	0	0
125	4223 Annual Street Resurfacing Project 2005	900,000	960,000	0	0	0	0
126	New Annual Street Resurfacing Project 2006	0	0	0	0	0	0
127	New Annual Street Resurfacing Project 2007	0	0	0	0	0	0
128	New Annual Street Resurfacing Project 2008	0	0	0	0	0	0
129	New Annual Street Resurfacing Project 2009	0	0	0	0	0	0
130	8164 Bart Extension Coordination and Planning	5,000	85,000	0	5,000	5,000	0
131	New Carlo Street Partial Closure & Signalization	0	0	0	0	0	0
132	8165 Main Street Midtown Improvements	0	0	500,000	0	0	0
133	New Milpitas Boulevard Signal Interconnect	0	0	0	0	0	0
134	New North Milpitas Blvd. Soundwall Renovation	0	0	0	0	0	0
135	8166 Traffic Signal Preemption System	30,000	30,000	0	0	0	0
136	New VMS Replacement	0	0	0	0	0	0
Total Defunding by Funding Source		(427,000)	(100,000)				(1,584,000)
Total Funding by Funding Source		1,220,000	1,095,000	500,000	5,000	5,000	0
Sub-Total by Funding Source		793,000	995,000	500,000	5,000	5,000	(1,584,000)
Sub-Total By Year		714,000					

NOTES

RDA funding dependent upon cap revision and subsequent fund availability.
 "Other Sources" are identified on detailed project sheets.

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

2005-06					PROJECT	PG
Street Fund	RDA Tax Inc.	Dev. Contr.	Other Sources			
0	0	0	0	0	4024 Minor Traffic Projects	89
0	0	0	0	0	4029 Calaveras Road Slope Protection	90
0	0	0	0	0	4039 Tasman / I-880 Interchange	91
0	0	0	0	0	4047 Dixon Landing Road / I-880 Interchange	92
185,000	0	0	0	0	4067 Annual Sidewalk Replacement	93
150,000	0	0	0	0	4109 Street Light and Signal Pole Painting	94
0	0	0	0	0	4133 Tasman Extension - Great Mall Parkway to I-880	95
0	0	0	0	0	4140 N. Milpitas Blvd. Median Renovation	96
0	0	0	0	0	4158 Utility Undergrounding	97
40,000	20,000	0	0	0	4167 Traffic Signal Modifications	98
0	0	0	0	0	4170 Hwy 237/I-880 Interchange	99
0	0	0	0	0	4173 Audible Pedestrian Signal Installation	100
0	0	0	0	0	4178 Great Mall and Tasman/I-880 Capacity Improvements	101
0	0	0	200,000	0	4179 Montague Expwy Widening at Great Mall Parkway	102
0	0	0	0	0	4180 Montague Expressway Widening at Milpitas Blvd.	103
0	0	0	0	0	4182 Pavement Improvement Program	104
0	0	0	0	0	4184 ADA Sidewalk Ramps	105
0	0	0	0	0	4186 Abel/Calaveras Right Turn Lane	106
0	0	0	0	0	4189 Traffic Signal Interconnect	107
0	1,000,000	0	0	0	4200 Singley Area Street Rehabilitation	108
0	0	0	0	0	4201 Streetscape Master Plan	109
0	150,000	0	0	0	4202 Calaveras Blvd. R/R Overcrossing Landscaping	110
0	0	0	0	0	4203 Backflow Device Installation	111
0	0	0	0	0	4206 Coyote Creek Trail Reach 1	112
0	0	0	0	0	4208 Calaveras/Piedmont-Evans Intersection Improvements	113
0	0	0	0	0	4212 Traffic Signal at Barber Lane/Bellew Dr.	114
0	0	0	0	0	4213 Alt. Alignment Study Ped/Bicycle Overcrossing	115
0	0	0	0	0	4214 Piedmont Road Bike Path and Sidewalk Improvements at St. John's Cemetery	116
0	0	0	0	0	4219 Silicon Valley - Intelligent Transportation Systems Fremont-Milpitas Project	117
0	0	0	0	0	4220 Traffic Signal Cabinet Replacement Program	118
0	0	0	0	0	4221 Abel Street Road Improvements	119
0	0	0	0	0	4222 Marylinn Drive Sidewalk Extension	120
0	0	0	0	0	8152 Main Street Precise Plan & Streetscape Study	121
0	0	176,500	0	0	8155 Calaveras/Abel Dual Left Turn Lanes	122
0	0	0	0	0	8157 Abel Street Midtown Improvements	123
25,000	0	0	0	0	New ADA Sidewalk Ramps - 2005	124
0	0	0	0	0	4223 Annual Street Resurfacing Project 2005	125
680,000	220,000	0	0	0	New Annual Street Resurfacing Project 2006	126
0	0	0	0	0	New Annual Street Resurfacing Project 2007	127
0	0	0	0	0	New Annual Street Resurfacing Project 2008	128
0	0	0	0	0	New Annual Street Resurfacing Project 2009	129
5,000	85,000	0	10,000	0	8164 Bart Extension Coordination and Planning	130
0	476,500	195,000	0	0	New Carlo Street Partial Closure & Signalization	131
0	0	0	0	0	8165 Main Street Midtown Improvements	132
25,000	25,000	0	0	0	New Milpitas Boulevard Signal Interconnect	133
0	105,000	0	0	0	New North Milpitas Blvd. Soundwall Renovation	134
0	0	0	0	0	8166 Traffic Signal Preemption System	135
0	0	0	0	0	New VMS Replacement	136
					Total Defunding by Funding Source	
					Total Funding by Funding Source	
1,110,000	2,081,500	371,500	210,000		Sub-Total by Funding Source	
3,773,000					Sub-Total By Year	

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES (continued)
Street Projects

PG	PROJECT	2006-07			
		Street Fund	RDA Tax Inc.	CD Block Grand	Other Sources
89	4024 Minor Traffic Projects	20,000	0	0	0
90	4029 Calaveras Road Slope Protection	0	0	0	0
91	4039 Tasman / I-880 Interchange	0	0	0	0
92	4047 Dixon Landing Road / I-880 Interchange	0	0	0	0
93	4067 Annual Sidewalk Replacement	185,000	0	0	0
94	4109 Street Light and Signal Pole Painting	0	0	0	0
95	4133 Tasman Extension - Great Mall Parkway to I-880	0	0	0	0
96	4140 N. Milpitas Blvd. Median Renovation	0	0	0	0
97	4158 Utility Undergrounding	0	0	0	0
98	4167 Traffic Signal Modifications	45,000	25,000	0	0
99	4170 Hwy 237/I-880 Interchange	0	0	0	0
100	4173 Audible Pedestrian Signal Installation	0	0	30,000	0
101	4178 Great Mall and Tasman/I-880 Capacity Improvements	0	0	0	0
102	4179 Montague Expwy Widening at Great Mall Parkway	0	0	0	0
103	4180 Montague Expressway Widening at Milpitas Blvd.	0	0	0	0
104	4182 Pavement Improvement Program	0	0	0	0
105	4184 ADA Sidewalk Ramps	0	0	0	0
106	4186 Abel/Calaveras Right Turn Lane	0	0	0	0
107	4189 Traffic Signal Interconnect	50,000	0	0	0
108	4200 Singley Area Street Rehabilitation	0	0	0	0
109	4201 Streetscape Master Plan	0	0	0	0
110	4202 Calaveras Blvd. R/R Overcrossing Landscaping	0	0	0	0
111	4203 Backflow Device Installation	0	0	0	0
112	4206 Coyote Creek Trail Reach 1	0	0	0	0
113	4208 Calaveras/Piedmont-Evans intersection Improvements	0	0	0	0
114	4212 Traffic Signal at Barber Lane/Bellew Dr.	0	0	0	0
115	4213 Alt. Alignment Study Ped/Bicycle Overcrossing	0	0	0	0
116	4214 Piedmont Road Bike Path and Sidewalk Improvements at St. John's Cemetery	0	0	0	0
117	4219 Silicon Valley - Intelligent Transportation Systems Fremont-Milpitas Project	0	0	0	0
118	4220 Traffic Signal Cabinet Replacement Program	0	0	0	0
119	4221 Abel Street Road Improvements	0	0	0	0
120	4222 Marylinn Drive Sidewalk Extension	0	0	0	0
121	8152 Main Street Precise Plan & Streetscape Study	0	0	0	0
122	8155 Calaveras/Abel Dual Left Turn Lanes	0	0	0	0
123	8157 Abel Street Midtown Improvements	0	0	0	0
124	New ADA Sidewalk Ramps - 2005	0	0	0	0
125	4223 Annual Street Resurfacing Project 2005	0	0	0	0
126	New Annual Street Resurfacing Project 2006	0	0	0	0
127	New Annual Street Resurfacing Project 2007	400,000	500,000	0	0
128	New Annual Street Resurfacing Project 2008	0	0	0	0
129	New Annual Street Resurfacing Project 2009	0	0	0	0
130	8164 Bart Extension Coordination and Planning	5,000	85,000	0	10,000
131	New Carlo Street Partial Closure & Signalization	0	0	0	0
132	8165 Main Street Midtown Improvements	0	0	0	0
133	New Milpitas Boulevard Signal Interconnect	150,000	150,000	0	0
134	New North Milpitas Blvd. Soundwall Renovation	0	0	0	0
135	8166 Traffic Signal Preemption System	0	0	0	0
136	New VMS Replacement	0	0	0	0
Total Defunding by Funding Source					
Total Funding by Funding Source					
Sub-Total by Funding Source		855,000	760,000	30,000	10,000
Sub-Total By Year		1,655,000			

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

2007-08			PROJECT	PG
Street Fund	RDA Tax Inc.	Other Sources		
0	0	0	4024 Minor Traffic Projects	89
0	0	0	4029 Calaveras Road Slope Protection	90
0	0	0	4039 Tasman / I-880 Interchange	91
0	0	0	4047 Dixon Landing Road / I-880 Interchange	92
200,000	0	0	4067 Annual Sidewalk Replacement	93
170,000	0	0	4109 Street Light and Signal Pole Painting	94
0	0	0	4133 Tasman Extension - Great Mall Parkway to I-880	95
0	0	0	4140 N. Milpitas Blvd. Median Renovation	96
0	0	0	4158 Utility Undergrounding	97
45,000	25,000	0	4167 Traffic Signal Modifications	98
0	0	0	4170 Hwy 237/I-880 Interchange	99
0	0	0	4173 Audible Pedestrian Signal Installation	100
0	0	0	4178 Great Mall and Tasman/I-880 Capacity Improvements	101
0	0	0	4179 Montague Expwy Widening at Great Mall Parkway	102
0	0	0	4180 Montague Expressway Widening at Milpitas Blvd.	103
0	0	0	4182 Pavement Improvement Program	104
0	0	0	4184 ADA Sidewalk Ramps	105
0	0	0	4186 Abel/Calaveras Right Turn Lane	106
0	0	0	4189 Traffic Signal Interconnect	107
0	0	0	4200 Singley Area Street Rehabilitation	108
0	0	0	4201 Streetscape Master Plan	109
0	0	0	4202 Calaveras Blvd. R/R Overcrossing Landscaping	110
0	0	0	4203 Backflow Device Installation	111
0	0	0	4206 Coyote Creek Trail Reach 1	112
0	0	0	4208 Calaveras/Piedmont-Evans Intersection Improvements	113
0	0	0	4212 Traffic Signal at Barber Lane/Bellew Dr.	114
0	0	0	4213 Alt. Alignment Study Ped/Bicycle Overcrossing	115
0	0	0	4214 Piedmont Road Bike Path and Sidewalk Improvements at St. John's Cemetery	116
0	0	0	4219 Silicon Valley - Intelligent Transportation Systems Fremont-Milpitas Project	117
0	0	0	4220 Traffic Signal Cabinet Replacement Program	118
0	0	0	4221 Abel Street Road Improvements	119
0	0	0	4222 Marylinn Drive Sidewalk Extension	120
0	0	0	8152 Main Street Precise Plan & Streetscape Study	121
0	0	0	8155 Calaveras/Abel Dual Left Turn Lanes	122
0	0	0	8157 Abel Street Midtown Improvements	123
0	0	0	New ADA Sidewalk Ramps - 2005	124
0	0	0	4223 Annual Street Resurfacing Project 2005	125
0	0	0	New Annual Street Resurfacing Project 2006	126
0	0	0	New Annual Street Resurfacing Project 2007	127
200,000	500,000	0	New Annual Street Resurfacing Project 2008	128
0	0	0	New Annual Street Resurfacing Project 2009	129
5,000	85,000	10,000	8164 Bart Extension Coordination and Planning	130
0	0	0	New Carlo Street Partial Closure & Signalization	131
0	0	0	8165 Main Street Midtown Improvements	132
0	0	0	New Milpitas Boulevard Signal Interconnect	133
0	0	0	New North Milpitas Blvd. Soundwall Renovation	134
0	0	0	8166 Traffic Signal Preemption System	135
0	0	0	New VMS Replacement	136
			Total Defunding by Funding Source	
			Total Funding by Funding Source	
620,000	610,000	10,000	Sub-Total by Funding Source	
1,240,000			Sub-Total By Year	

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECT FUNDING SOURCES (continued)
Street Projects

PG	PROJECT	2008-09		
		Street Fund	RDA Tax Inc.	Other Sources
89	4024 Minor Traffic Projects	20,000	0	0
90	4029 Calaveras Road Slope Protection	0	0	0
91	4039 Tasman / I-880 Interchange	0	0	0
92	4047 Dixon Landing Road / I-880 Interchange	0	0	0
93	4067 Annual Sidewalk Replacement	200,000	0	0
94	4109 Street Light and Signal Pole Painting	0	0	0
95	4133 Tasman Extension - Great Mall Parkway to I-880	0	0	0
96	4140 N. Milpitas Blvd. Median Renovation	0	0	0
97	4158 Utility Undergrounding	0	0	0
98	4167 Traffic Signal Modifications	45,000	25,000	0
99	4170 Hwy 237/I-880 Interchange	0	0	0
100	4173 Audible Pedestrian Signal Installation	0	0	0
101	4178 Great Mall and Tasman/I-880 Capacity Improvements	0	0	0
102	4179 Montague Expwy Widening at Great Mall Parkway	0	0	0
103	4180 Montague Expressway Widening at Milpitas Blvd.	0	0	0
104	4182 Pavement Improvement Program	0	0	0
105	4184 ADA Sidewalk Ramps	0	0	0
106	4186 Abel/Calaveras Right Turn Lane	0	0	0
107	4189 Traffic Signal Interconnect	0	0	0
108	4200 Singley Area Street Rehabilitation	0	0	0
109	4201 Streetscape Master Plan	0	0	0
110	4202 Calaveras Blvd. R/R Overcrossing Landscaping	0	0	0
111	4203 Backflow Device Installation	0	0	0
112	4206 Coyote Creek Trail Reach 1	0	0	0
113	4208 Calaveras/Piedmont-Evans Intersection Improvements	0	0	0
114	4212 Traffic Signal at Barber Lane/Bellew Dr.	0	0	0
115	4213 Alt. Alignment Study Ped/Bicycle Overcrossing	0	0	0
116	4214 Piedmont Road Bike Path and Sidewalk Improvements at St. John's Cemetery	0	0	0
117	4219 Silicon Valley - Intelligent Transportation Systems Fremont-Milpitas Project	0	0	0
118	4220 Traffic Signal Cabinet Replacement Program	0	0	0
119	4221 Abel Street Road Improvements	0	0	0
120	4222 Marylinn Drive Sidewalk Extension	0	0	0
121	8152 Main Street Precise Plan & Streetscape Study	0	0	0
122	8155 Calaveras/Abel Dual Left Turn Lanes	0	0	0
123	8157 Abel Street Midtown Improvements	0	0	0
124	New ADA Sidewalk Ramps - 2005	0	0	0
125	4223 Annual Street Resurfacing Project 2005	0	0	0
126	New Annual Street Resurfacing Project 2006	0	0	0
127	New Annual Street Resurfacing Project 2007	0	0	0
128	New Annual Street Resurfacing Project 2008	0	0	0
129	New Annual Street Resurfacing Project 2009	200,000	500,000	0
130	8164 Bart Extension Coordination and Planning	5,000	85,000	10,000
131	New Carlo Street Partial Closure & Signalization	0	0	0
132	8165 Main Street Midtown Improvements	0	0	0
133	New Milpitas Boulevard Signal Interconnect	0	0	0
134	New North Milpitas Blvd. Soundwall Renovation	0	0	0
135	8166 Traffic Signal Preemption System	0	0	0
136	New VMS Replacement	100,000	2,900,000	0
Total Defunding by Funding Source				
Total Funding by Funding Source				
Sub-Total by Funding Source		570,000	3,510,000	10,000
Sub-Total By Year			4,090,000	





City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	4024 Minor Traffic Projects	1

CONTACT: Cliff Wong [3336]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project provides for unanticipated traffic studies. It has been used to analyze neighborhood traffic concerns requested by residents and the Council. Typically, traffic calming measures are evaluated and developed in cooperation with the residents and presented to the City Council for approval and funding.

COMMENTS

Recent improvements include installation of pavement undulators throughout the City.

STATUS

Uncommitted Balance as of June 30, 2004: \$1,049

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	56,000	3,000	0	3,000	0	3,000	65,000
Administration	1,200	2,000	0	2,000	0	2,000	7,200
Surveying	7,000	0	0	0	0	0	7,000
Inspection	2,200	0	0	0	0	0	2,200
Land	0	0	0	0	0	0	0
Improvements	336,643	15,000	0	15,000	0	15,000	381,643
Equipment	0	0	0	0	0	0	0
Other	107,957	0	0	0	0	0	107,957
TOTAL	511,000	20,000	0	20,000	0	20,000	571,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Street Fund	511,000	20,000	0	20,000	0	20,000	571,000
TOTAL	511,000	20,000	0	20,000	0	20,000	571,000

NOTES:

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	4029 Calaveras Road Slope Protection	1

CONTACT: Joe Ezeokeke [3316]

PRIORITY: Maintenance of Existing Capital Assets or Systems

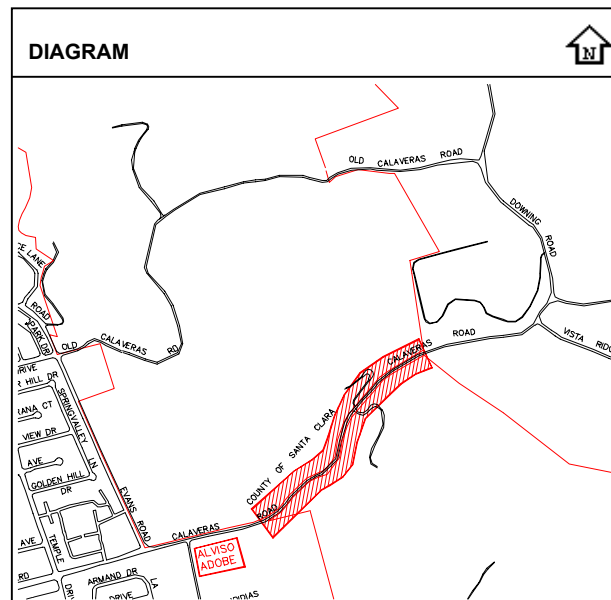
ANNUAL MAINTENANCE COSTS: \$1,500

DESCRIPTION - LOCATION

This project involves ongoing maintenance and repair work on the Calaveras Rd. slide area slope between Piedmont Rd. and Downing Rd. The project also involves the ongoing monitoring of the slide area by geologists. Improvements included the installation of slope drainage system, slope stabilization systems, removal of hillside material, as well as restoration of storm damage to Calaveras Road slope.

COMMENTS

Part of the solution to the slide area problem, is the need to remove the hill area along certain key locations on the north side of Calaveras Rd. To date, 650,000 cubic yards of material have been removed. Approximately 450,000 cubic yards remain to be removed. In addition, a project to provide stabilization of the worst stretches of road using a Caltrans developed soil nailing technology, concrete piers and hydroseeding was completed in February 2003. A HUD grant has been obtained to fund a portion of this work.



Uncommitted Balance as of June 30, 2004: \$141,031

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	110,000	0	0	0	0	0	110,000
Administration	60,973	0	0	0	0	0	60,973
Surveying	7,000	0	0	0	0	0	7,000
Inspection	24,000	0	0	0	0	0	24,000
Land	0	0	0	0	0	0	0
Improvements	1,682,500	0	0	0	0	0	1,682,500
Equipment	0	0	0	0	0	0	0
Other	414,127	0	0	0	0	0	414,127
TOTAL	2,298,600	0	0	0	0	0	2,298,600

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Street Fund	1,334,675	0	0	0	0	0	1,334,675
HUD Grant	963,925	0	0	0	0	0	963,925
TOTAL	2,298,600	0	0	0	0	0	2,298,600

NOTES:

STATUS:

The construction of this project was completed in February 2003. A Mitigation and Monitoring plan as required by permitting Agencies started in March 2003 for a period of five years. The cost to implement the 5-year monitoring plan is estimated to be \$60,000.

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	4039 Tasman / I-880 Interchange	1

CONTACT: Liz Racca-Johnson [3306]

PRIORITY: Mandatory or Committed Projects

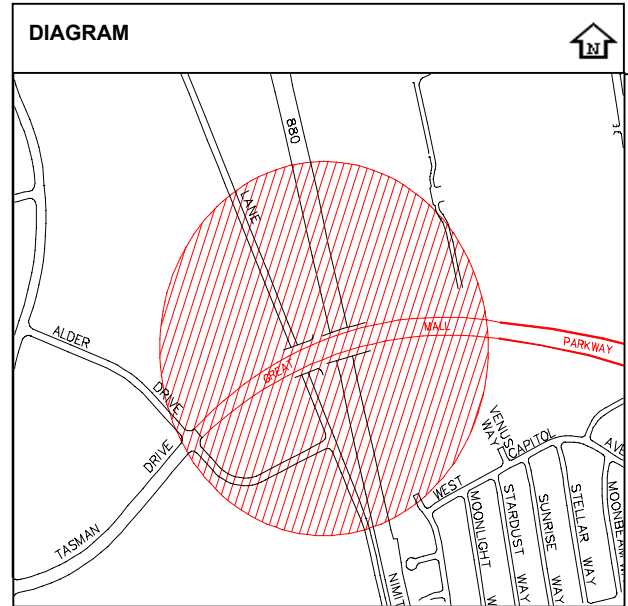
ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project involves the construction of an interchange at Tasman Drive-Great Mall Parkway and Interstate 880.

COMMENTS

The City required the developer of the Milpitas Business Park to form an assessment district and finance a portion of the cost of building an overpass in this area to mitigate the traffic impact of this development on nearby major commute corridors. The costs are for the full width facility including costs to construct the LRT bridge and a new water line. The County has contributed an additional \$2,500,000 for extra costs to accommodate LRT and for costs for access into the west side of the Elmwood Rehabilitation Center. Auxiliary lanes on I-880 as required by Caltrans are also included in the projects costs with the County Traffic Authority financing \$380,000 of those cost.



City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	4047 Dixon Landing Road / I-880 Interchange	1

CONTACT: Liz Racca-Johnson [3306]

PRIORITY: Enhance Economic Development

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project involves the construction of a full interchange at Dixon Landing Rd. and I-880. It provides access to the industrial parks to the west of I-880 and improves the access from the east. Design is based upon 6 lanes for Dixon and eventually 10 lanes for I-880 including commuter lanes plus 2 auxiliary lanes. The current project provides for the construction of 8 lanes on I-880, including commuter lanes, with the rest later by Caltrans.

COMMENTS

Costs shown are Milpitas share (\$9.118 million) plus a portion of Fremont's share (\$1,375,000) which is replacement for funds expended on behalf of Fremont for utility work. Fremont has already reimbursed Milpitas. Total cost of the project is anticipated to be about \$78 million with Fremont contributing \$17.3 million, with the remaining from State and Federal sources. Design is being conducted by Caltrans, who will also administer the construction.

Uncommitted Balance as of June 30, 2004:

\$121,316

ESTIMATED COST

	Prior Year
Design	0
Administration	475,000
Surveying	0
Inspection	0
Land	2,962,000
Improvements	9,047,646
Equipment	0
Other	17,162
TOTAL	12,501,808

STATUS

The interchange was opened for traffic in March 2004. Final close-out work continues. Final Right of Way acquisition will continue after construction completion.

FINANCING

	Prior Year
Street Fund	0
Developer Contribution:	6,531,800
Other Agencies	2,601,358
RDA Tax Increment	1,586,200
RDA Bond Proceeds	1,000,000
Other Sources	782,450
TOTAL	12,501,808

NOTES: Other Sources Detail: \$536,494 (\$160,852 from Alameda County Water District, \$375,642 from Local Government District No. 20 from McCarthy Ranch developer fees), \$72,955 (\$25,000 from CIP 8093 - Telecommunication Infrastructure, \$8,055 from Alameda County Water District for design, \$8,900 from City of Fremont, and \$31,000 from Alameda County Water District for construction contingencies).

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	4067 Annual Sidewalk Replacement	1

CONTACT: Dennis Cuciz [2631]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This annual project involves citywide replacement of existing curb, gutter and sidewalk. The project also involves street tree root cutting to prevent further damage to sidewalk. An annual visual inspection is conducted to determine and establish a priority list of areas for repair. Areas of sidewalk with vertical separation of ¾" or more is completely removed and replaced and in areas of less than ¾" grinding is utilized to even out the different.

COMMENTS

Rehabilitation candidates are based on a priority list, maintained and updated annually by the Streets Maintenance manager.

STATUS

Ongoing

Uncommitted Balance as of June 30, 2004: \$226

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	0	0	0	0	0
Administration	15,000	10,000	12,000	12,000	15,000	15,000	79,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	1,881,109	165,000	173,000	173,000	185,000	185,000	2,762,109
Equipment	0	0	0	0	0	0	0
Other	363,891	0	0	0	0	0	363,891
TOTAL	2,260,000	175,000	185,000	185,000	200,000	200,000	3,205,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Street Fund	2,130,000	175,000	185,000	185,000	200,000	200,000	3,075,000
RDA Tax Increment	130,000	0	0	0	0	0	130,000
TOTAL	2,260,000	175,000	185,000	185,000	200,000	200,000	3,205,000

NOTES:

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	4109 Street Light and Signal Pole Painting	1

CONTACT: Dennis Cuciz [2631]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COSTS: \$1,500

DESCRIPTION - LOCATION

This project involves the cleaning and repainting of approximately 600 street light poles; includes approximately traffic signal poles at 50 intersections.

COMMENTS

Work is contracted every two years and street poles are repainted on a 10-15 year basis.

STATUS

The next phase of this project is projected to start in Summer 2004.

Uncommitted Balance as of June 30, 2004: \$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	0	0	0	0	0
Administration	1,750	0	10,000	0	13,000	0	24,750
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	343,091	0	140,000	0	157,000	0	640,091
Equipment	0	0	0	0	0	0	0
Other	159	0	0	0	0	0	159
TOTAL	345,000	0	150,000	0	170,000	0	665,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Street Fund	345,000	0	150,000	0	170,000	0	665,000
TOTAL	345,000	0	150,000	0	170,000	0	665,000

NOTES:

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project		Estimate Level
Streets	4133	Tasman Extension - Great Mall Parkway to I-880	1

CONTACT: Liz Racca-Johnson [3306]

PRIORITY: Improve Quality of Life

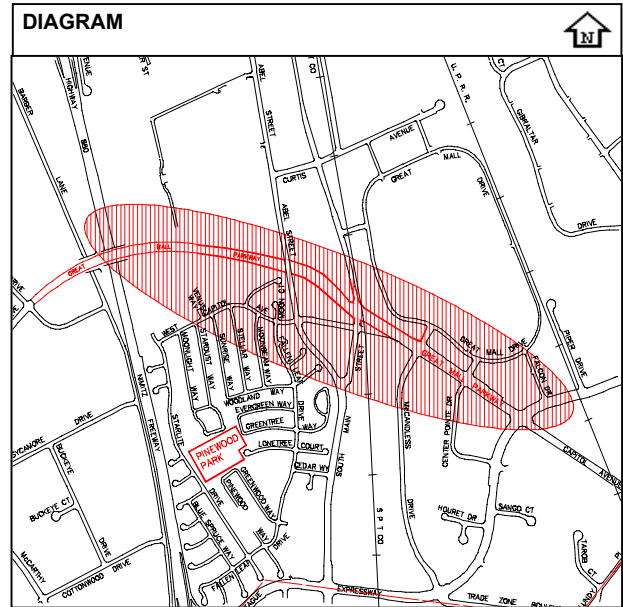
ANNUAL MAINTENANCE COSTS: \$25,000

DESCRIPTION - LOCATION

This project involves the extension of Tasman along Great Mall Parkway from the I-880 Interchange to southerly of the Montague Expressway and other VTA LRT related improvements. Scope includes the design and construction of median landscape improvements. The project also provides for the resurfacing of Capitol Ave. and Great Mall Parkway.

COMMENTS

All of the roadway work has been completed under cooperative agreement with Santa Clara Valley Transportation Authority (VTA). Was developed for median landscape improvements.



Uncommitted Balance as of June 30, 2004: \$1,584,000

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	1,427,471	0	0	0	0	0	1,427,471
Administration	242,380	0	0	0	0	0	242,380
Surveying	75,000	0	0	0	0	0	75,000
Inspection	530,000	0	0	0	0	0	530,000
Land	9,966,940	0	0	0	0	0	9,966,940
Improvements	6,481,077	(1,584,000)	0	0	0	0	4,897,077
Equipment	0	0	0	0	0	0	0
Other	89,449	0	0	0	0	0	89,449
TOTAL	18,812,317	(1,584,000)	0	0	0	0	17,228,317

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
RDA Tax Increment	12,514,740	0	0	0	0	0	12,514,740
Other Sources	4,388,577	0	0	0	0	0	4,388,577
RDA 97 Bond Proceeds	325,000	0	0	0	0	0	325,000
VTA	1,584,000	(1,584,000)	0	0	0	0	0
TOTAL	18,812,317	(1,584,000)	0	0	0	0	17,228,317

NOTES: Prior year other Sources Detail: SB 300 (\$709,362), Ford & LRT (\$3,498,994), SCVTA (\$145,422), DKB homes (\$34,799). An additional \$2,500,000 might be needed in future years for median landscaping.

STATUS

Traffic signal relocation work and resurfacing has been completed by VTA. Installation of street trees and median mulch are expected to be completed during the Summer of 2004. The median landscaping will be installed when additional Maintenance resources become available in approximately two years. The VTA funding defunded from the project and will be held in a holding account.

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	4140 N. Milpitas Blvd. Median Renovation	1

CONTACT: Gail Seeds [3219]

PRIORITY: Maintenance of Existing Capital Assets or Systems

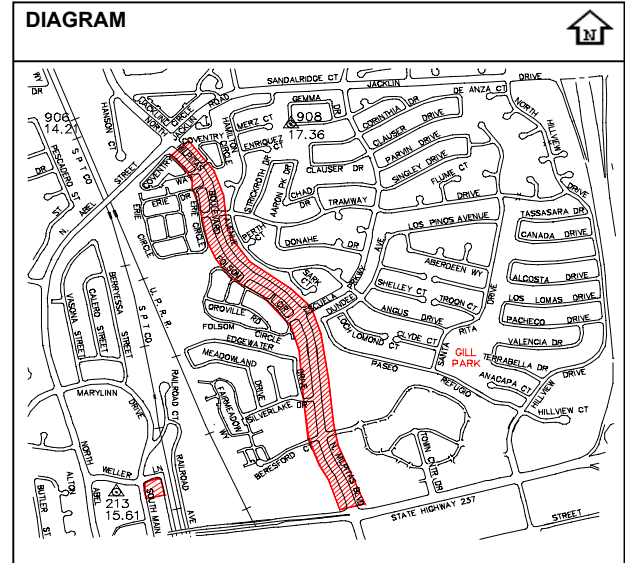
ANNUAL MAINTENANCE COSTS: \$5,000

DESCRIPTION - LOCATION

This project involves the renovation of the median landscaping and planting strips on North Milpitas Blvd. from Beresford Court to south of Jacklin Road. Improvements include soil amendment, new plant material, new subdrainage system and renovation of the irrigation system. This project reflects the recommendations in the Streetscape Master Plan.

COMMENTS

Project Complete.



Uncommitted Balance as of June 30, 2004:

\$19,109

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	38,900	0	0	0	0	0	38,900
Administration	60,600	0	0	0	0	0	60,600
Surveying	0	0	0	0	0	0	0
Inspection	61,900	0	0	0	0	0	61,900
Land	0	0	0	0	0	0	0
Improvements	593,900	0	0	0	0	0	593,900
Equipment	0	0	0	0	0	0	0
Other	5,100	0	0	0	0	0	5,100
TOTAL	760,400	0	0	0	0	0	760,400

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
RDA Tax Increment	760,400	0	0	0	0	0	760,400
TOTAL	760,400	0	0	0	0	0	760,400

NOTES:

STATUS

Close project at the end of the fiscal year (June 30, 2004).

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	4158 Utility Undergrounding	1

CONTACT: Mark Rogge [3257]

PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project funds City staff time for the undergrounding of existing overhead electric, telephone and CATV facilities at various locations City-wide. Construction is funded by the PG&E Rule 20A Program and other utilities. (Approximately \$1.5million available).

COMMENTS

See project 8153 for the current utility undergrounding project.

Uncommitted Balance as of June 30, 2004: \$9,201

ESTIMATED COST

	Prior Year
Design	0
Administration	30,000
Surveying	0
Inspection	0
Land	0
Improvements	197,521
Equipment	0
Other	0
TOTAL	227,521

STATUS

Use of 20A funds will be considered in conjunction with the Mid-town projects.

FINANCING

	Prior Year
Street Fund	30,000
RDA Tax Increment	197,521
TOTAL	227,521

NOTES:

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	4167 Traffic Signal Modifications	1

CONTACT: Mike McNeely [3301]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COSTS: \$5,000

DESCRIPTION - LOCATION

This project provides for on-going signal modifications for minor upgrades to the traffic signal system. Recently this project funded the purchase and installation of 39 battery backup units at priority intersections to serve as an alternative power source in the event of a power outage. This project will increase the number of traffic signals with battery backups by 5 per year. The annual placement of 5 battery back-up system at 5 intersections is needed to increase the reliability of the system, and reduce the cost due to overtime for police traffic control. The battery backups allow the traffic signal to operate during a power failure.

STATUS

COMMENTS

The annual placement of 5 battery backups are prioritized based on location and traffic volumes. This project provides an unqualified saving annually, due to reduced overtime, police traffic control, and eliminating traffic delays to the community.

Uncommitted Balance as of June 30, 2004:

\$53,674

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	6,000	0	0	0	0	0	6,000
Administration	4,000	5,000	5,000	10,000	10,000	10,000	44,000
Surveying	0	0	0	0	0	0	0
Inspection	8,000	0	0	0	0	0	8,000
Land	0	0	0	0	0	0	0
Improvements	182,800	55,000	55,000	60,000	60,000	60,000	472,800
Equipment	325,000	0	0	0	0	0	325,000
Other	0	0	0	0	0	0	0
TOTAL	525,800	60,000	60,000	70,000	70,000	70,000	855,800

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Street Fund	95,000	40,000	40,000	45,000	45,000	45,000	310,000
RDA Tax Increment	70,000	20,000	20,000	25,000	25,000	25,000	185,000
California Energy Commission	40,800	0	0	0	0	0	40,800
General Fund	320,000	0	0	0	0	0	320,000
TOTAL	525,800	60,000	60,000	70,000	70,000	70,000	855,800

NOTES: 1/8/04 - Received \$40,800 grant from Calif Energy Commission

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	4170 Hwy 237/I-880 Interchange	1

CONTACT: Liz Racca-Johnson [3306]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

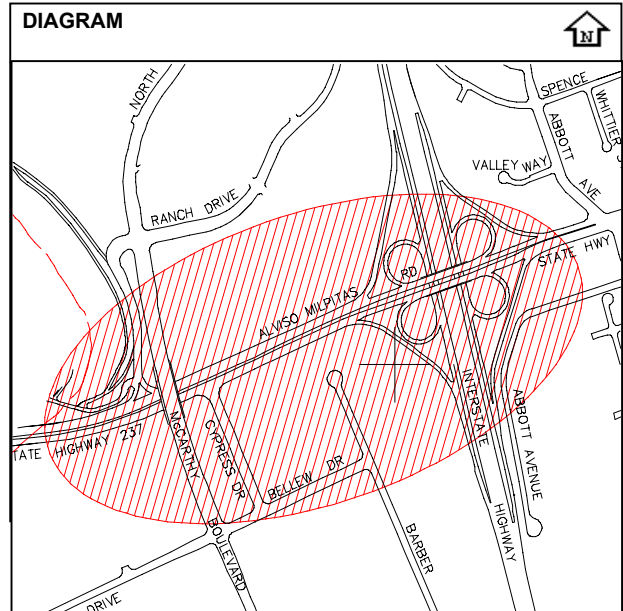
This is a \$74 million Project for the design and construction of the Highway 237/I880 interchange. Construction of the interchange began in mid 1997-98.

COMMENTS

The City funded and administered the right-of-way acquisitions and utility relocations for the overall project, plus the construction of the Old Alviso-Milpitas Road bridge. Through a cooperative agreement with Milpitas, the Santa Clara Valley Water District paid for 35% of the local bridge cost. The Santa Clara County Traffic Authority (TA) ceased to exist March 31, 1997. The City assumed the administration of the TA's remaining consultant design work, funded by \$1.6 million transferred from the TA. Caltrans administered the interchange construction, using State and Federal Funds. Stage A & B provides freeway connectors, bicycle access across I-880, and expands I-880 north of SR-237 to 10 lanes.

Phase 1 & 2, by VTA provides carpool connectors between SR-237 to I-880 and adds "separated" ramps in the southwest quadrant.

Stage C, Phase 3, is unfunded and would provide a northbound to westbound flyover and a new northbound on-ramp at Great Mall Parkway "separated" from the flyover.



Uncommitted Balance as of June 30, 2004:

614,693

ESTIMATED COST

	Prior Year
Design	2,043,394
Administration	486,000
Surveying	0
Inspection	375,000
Land	6,670,000
Improvements	8,541,286
Equipment	0
Other	0
TOTAL	18,115,680

FINANCING

	Prior Year
SCVWD	929,256
SCC Traffic Authority	2,286,424
RDA Bond Proceeds 97	14,900,000
TOTAL	18,115,680

STATUS

Construction for stages A & B was completed in summer 2002. Stage C-1,2 began in late 2002 and will continue through 2004.

NOTES: Defunded Prior Year Street Fund money was reallocated to CIP 3385 (Manor Storm Pump Station Backup Generator).

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	4173 Audible Pedestrian Signal Installation	1

CONTACT: Cliff Wong [3336]

PRIORITY: Health and Safety Projects

ANNUAL MAINTENANCE COSTS: \$500

DESCRIPTION - LOCATION

This project provides for the installation of audible pedestrian signal indicators and improved pedestrian buttons at key intersections throughout the City. These assist the visually impaired and elderly when crossing the street.

STATUS

Installation of audible signal indicators for the intersections along Great Mall Parkway are underway.

COMMENTS

Audible pedestrian signal indicators have been installed at the intersections of Park Victoria /Calaveras, Main/Weller, Jacklin/Escuela, Milpitas/Beresford, Jacklin/Arizona and Main/Cedar. These devices are now being installed as part of any new traffic signal project. The remain signalized intersections have been prioritized by the traffic engineering staff. Priority is given to requested locations and locations near commercial sites.

Uncommitted Balance as of June 30, 2004: \$49,358

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	7,000	0	0	3,000	0	0	10,000
Administration	6,000	0	0	2,000	0	0	8,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	100,000	0	0	25,000	0	0	125,000
Equipment	6,000	0	0	0	0	0	6,000
Other	0	0	0	0	0	0	0
TOTAL	119,000	0	0	30,000	0	0	149,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Street Fund	88,000	0	0	0	0	0	88,000
CDBG	31,000	0	0	30,000	0	0	61,000
TOTAL	119,000	0	0	30,000	0	0	149,000

NOTES:

**City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4178 Great Mall and Tasman/I-880 Capacity Improvements	1

CONTACT: Julie Waldron [3314]

PRIORITY: Mandatory or Committed Projects

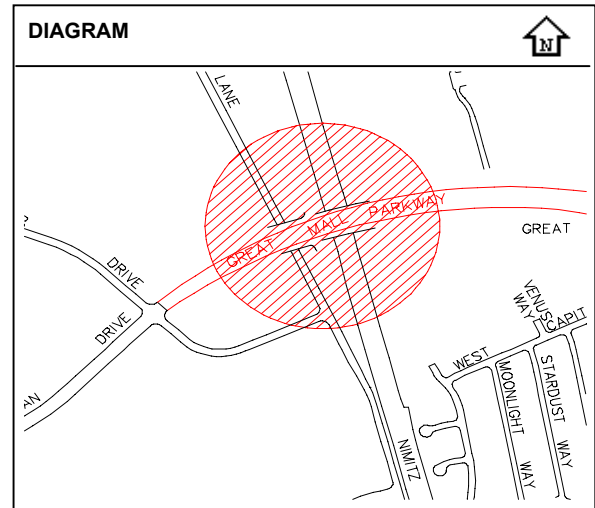
ANNUAL MAINTENANCE COSTS: \$5,000

DESCRIPTION - LOCATION

The purpose of this project is to increase the traffic capacity of the existing Great Mall Parkway/I-880 Interchange. Improvements include:
A) At the southbound ramps, convert eastbound right lane to free turning right, and widen the southbound off-ramp to provide three lanes (one left turn lane, one shared movement lane, and one right turn lane). Work includes pavement, gutter and sidewalk improvements. B) At the northbound ramps, add a third eastbound through lane. Work includes channelization and striping modifications, curb, sidewalk, and gutter improvements.

COMMENTS

These improvements are required by the Cisco Systems development conditions.



Uncommitted Balance as of June 30, 2004:

\$474,722

ESTIMATED COST

	Prior Year
Design	60,000
Administration	10,000
Surveying	7,000
Inspection	50,000
Land	38,500
Improvements	596,000
Equipment	0
Other	0
TOTAL	761,500

FINANCING

	Prior Year
RDA Tax Increment	100,000
Developer Contributions	661,500
TOTAL	761,500

STATUS

Construction planned for Summer of 2004

NOTES: Developer contributions (\$661,500) are from Cisco Systems.

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	4179 Montague Expwy Widening at Great Mall Parkway	1

CONTACT: Julie Waldron [3314]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COSTS: \$40,000

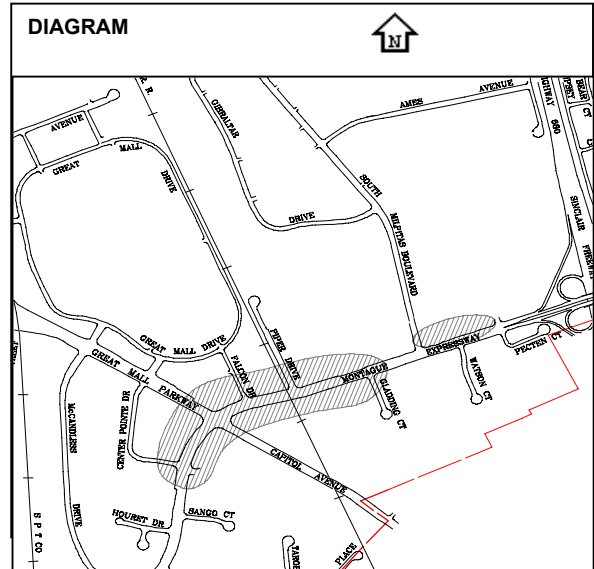
DESCRIPTION - LOCATION

This project provides a fourth through lane in each direction on Montague Expressway at Great Mall Parkway. It also includes adding one westbound lane on Montague Expressway from Hwy 680 to UPRR rails, however, these limits may be revised due to right of way availability.

COMMENTS

A portion of this project, Phase I, is required as a result of the Cisco Systems development. Phase I is the improvement of the Great Mall Parkway/Capitol intersection from Center Point Drive to the UPRR rails, and is funded 50% by Cisco Systems. Phase I was constructed by VTA in conjunction with their LRT project.

The remaining portion of the project, phase II, will "close the gaps" that exist between Phase I and Project 4180 which widened the south side of the expressway from West of Gladding Ct. to I-680.



Uncommitted Balance as of June 30, 2004: \$3,175,680

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	560,500	0	0	0	0	0	560,500
Administration	145,000	0	0	0	0	0	145,000
Surveying	30,000	0	0	0	0	0	30,000
Inspection	270,000	0	0	0	0	0	270,000
Land	1,020,000	0	0	0	0	0	1,020,000
Improvements	4,583,000	0	200,000	0	0	0	4,783,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	6,608,500	0	200,000	0	0	0	6,808,500

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Street Fund	30,500	0	0	0	0	0	30,500
RDA Tax Increment	3,300,000	0	0	0	0	0	3,300,000
Developer Contributions	1,125,000	0	0	0	0	0	1,125,000
San Jose Developer Contributions	1,568,000	0	0	0	0	0	1,568,000
Other Sources	585,000	0	200,000	0	0	0	785,000
TOTAL	6,608,500	0	200,000	0	0	0	6,808,500

NOTES: 1/8/04 - 3Com developer contributions directed through the City of San Jose.
1/30/04 - 05-06 funding from developer funds exact amount TBD.
Prior year cost and financing adjusted to reflect actual additional developer contributions received.

STATUS:

Phase I: Construction of the improvements at the Montague Expressway/Great Mall Drive intersection from Center Point Drive east to the railroad by the VTA Light Rail have been completed.
Phase II: Is under design, right of way acquisition and coordination UPRR for construction in 2005.

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	4180 Montague Expressway Widening at Milpitas Blvd.	2

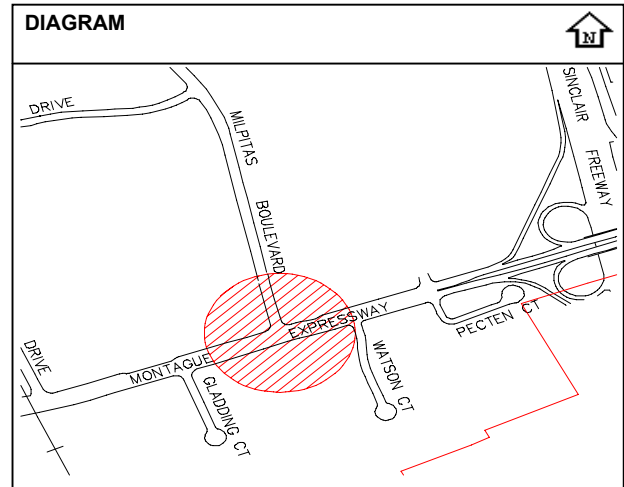
CONTACT: Steve Erickson [3317] / Julie Waldron [3314]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project added a fourth eastbound through lane on Montague Expressway at Milpitas Blvd. to increase capacity.



COMMENTS

This project is funded 50% by Cisco Systems.

STATUS

Follow up landscape project is anticipated for 04-05 as part of Project 4179. Widening improvement completed and in warranty. Final acceptance expected in September 2004.

Uncommitted Balance as of June 30, 2004: \$21,861

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	230,000	0	0	0	0	0	230,000
Administration	40,000	0	0	0	0	0	40,000
Surveying	17,000	0	0	0	0	0	17,000
Inspection	120,000	0	0	0	0	0	120,000
Land	320,000	0	0	0	0	0	320,000
Improvements	1,159,000	0	0	0	0	0	1,159,000
Equipment	0	0	0	0	0	0	0
Other	10,000	0	0	0	0	0	10,000
TOTAL	1,896,000	0	0	0	0	0	1,896,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Developer Contributions	933,000	0	0	0	0	0	933,000
Other Sources	853,000	0	0	0	0	0	853,000
RDA Tax Increment	110,000	0	0	0	0	0	110,000
TOTAL	1,896,000	0	0	0	0	0	1,896,000

NOTES:

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	4182 Pavement Improvement Program	2

CONTACT: Steve Erickson [3317] / Jimmy Nguyen [3318]
PRIORITY: Rehabilitation of Existing Capital Assets or Systems
ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This is the street resurfacing for 2004. The program includes a variety of pavement treatments from slurry seal to major rehabilitation /reconstruction. Streets to be selected for improvements are determined from the City's Pavement Management System. This project also includes \$200,000 to Public Works maintenance for pothole patching.

STATUS

Construction planned for Summer 2004

COMMENTS

There are over 120 miles of streets that are owned and maintained by the City of Milpitas. Approximately 30 miles of streets (almost 30% of the City total) were built 30 years ago, and have not been resurfaced in the last ten years. These improvements include an increase of the pavement structural section, in order to strengthen the pavement sections due to increases in current and projected traffic.

Uncommitted Balance as of June 30, 2004: \$359,585

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2007-08	2008-09	TOTAL
Design	455,000	0	0	0	0	0	0	455,000
Administration	88,000	0	0	0	0	0	0	88,000
Surveying	0	0	0	0	0	0	0	0
Inspection	290,000	0	0	0	0	0	0	290,000
Land	0	0	0	0	0	0	0	0
Improvements	7,091,919	0	0	0	0	0	0	7,091,919
Equipment	0	0	0	0	0	0	0	0
Other	88,850	0	0	0	0	0	0	88,850
TOTAL	8,013,769	0	0	0	0	0	0	8,013,769

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2007-08	2008-09	TOTAL
Street Fund	3,265,318	0	0	0	0	0	0	3,265,318
RDA Tax Increment	1,422,000	0	0	0	0	0	0	1,422,000
Measure A/B	2,002,854	0	0	0	0	0	0	2,002,854
TEA 21 (Federal)	534,500	0	0	0	0	0	0	534,500
Congestion Relief Grant	656,377	0	0	0	0	0	0	656,377
SB300	132,720	0	0	0	0	0	0	132,720
TOTAL	8,013,769	0	0	0	0	0	0	8,013,769

NOTES: Transportation Congestion Relief (AB 2928) allocations requires annual "maintenance of effort" general fund expenditures for street, road and highway not less than annual average general fund expenditures in 96-97, 97-98, and 98-99. Monies must be spent by June 30 of the following fiscal year in which it was received.

**City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4184 ADA Sidewalk Ramps	1

CONTACT: Unassigned

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COSTS: \$1,500

DESCRIPTION - LOCATION

This project involves the installation of sidewalk ramps at street intersections in order to meet ADA requirements. Ramps are installed at locations such as those along major thorough fares, vicinity of parks, schools and other attraction centers. Ramps are also installed at locations requested by residents.

STATUS

Close project at the end of the fiscal year (June 30, 2004). New project to be created in FY 05-06.

COMMENTS

The City has installed approximately 388 sidewalk ramps to date under this program.

Uncommitted Balance as of June 30, 2004: \$1,421

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	16,000	0	0	0	0	0	16,000
Administration	8,000	0	0	0	0	0	8,000
Surveying	0	0	0	0	0	0	0
Inspection	17,000	0	0	0	0	0	17,000
Land	0	0	0	0	0	0	0
Improvements	233,192	0	0	0	0	0	233,192
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	274,192	0	0	0	0	0	274,192

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Street Fund	174,372	0	0	0	0	0	174,372
Other Sources (CDBG)	99,820	0	0	0	0	0	99,820
TOTAL	274,192	0	0	0	0	0	274,192

NOTES:

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	4186 Abel/Calaveras Right Turn Lane	2

CONTACT: Julie Waldron [3218]

PRIORITY: Mandatory or Committed Projects

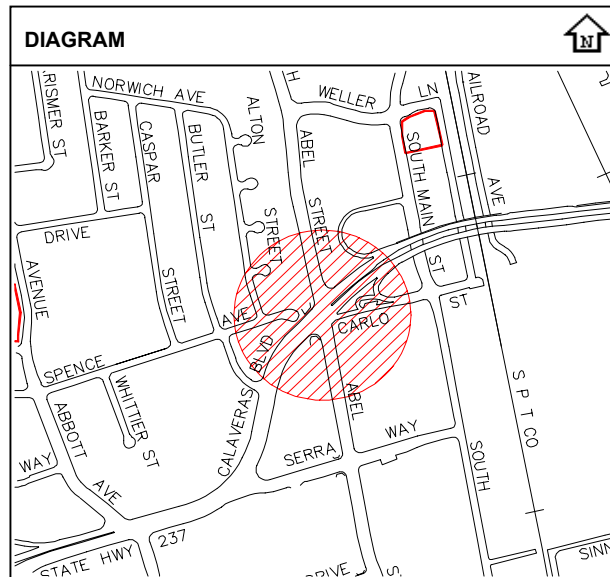
ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project involves widening improvements to provide an additional right turn lane from northbound Abel Street to eastbound Calaveras Blvd. for capacity improvements. It also includes purchase of right of way required for the new right turn lane.

COMMENTS

This project is partially funded by developer fees, and other sources. The final concept will be coordinated with the Mid-Town study to determine the configuration of Carlo St. (Between Abel St 2nd Main Street.)



Uncommitted Balance as of June 30, 2004: \$282,828

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	173,841	0	0	0	0	0	173,841
Administration	44,500	0	0	0	0	0	44,500
Surveying	17,500	0	0	0	0	0	17,500
Inspection	32,500	0	0	0	0	0	32,500
Land	187,500	0	0	0	0	0	187,500
Improvements	552,000	0	0	0	0	0	552,000
Equipment	0	0	0	0	0	0	0
Other	45,000	0	0	0	0	0	45,000
TOTAL	1,052,841	0	0	0	0	0	1,052,841

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Street Fund	87,341	0	0	0	0	0	87,341
Developer Contributions	965,500	0	0	0	0	0	965,500
TOTAL	1,052,841	0	0	0	0	0	1,052,841

NOTES: The developer contributions are as follows: \$449,038 from Cisco, \$14,000 from other Developers, the remaining (\$502,462) is anticipated from KB Homes.

STATUS

Design completed. Construct after Mid-Town evaluation of Carlo Street revisions.

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	4189 Traffic Signal Interconnect	1

CONTACT: Cliff Wong [3336]

PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COSTS: \$10,000

DESCRIPTION - LOCATION

This phase of the interconnect project provides for the connection of traffic signals along South Milpitas Blvd., Yosemite Dr. and McCarthy Blvd. Interconnect cables to allow for remote monitoring of the signals west of I-880 at McCarthy Blvd./Ranch Dr. and southerly to Alder and Tasman Dr. Extension of the interconnect system on No. Milpitas Blvd to include the signals along So. Milpitas and Yosemite Drive will be deferred to a later phase.

COMMENTS

Completion of the Smart Corridor has created a useable conduit to the traffic central control room at the Corporate Yard from the Alder/Tasman intersection. With the fiber backbone in place the cost of connecting the four recently installed or modified signals to the system is relatively minor per location. Hence this project will provide for the connection of the Tasman/Alder, Sunnyhills/Milpitas, and Cypress/Bellew to the central controller system. Completion of the fiber line along S. Milpitas Blvd. to Yosemite will also serve to connect Fire Station #2 to the City's telecommunication network.

Uncommitted Balance as of June 30, 2004: \$38,234

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	15,000	7,500	0	7,500	0	0	30,000
Administration	2,500	1,500	0	1,500	0	0	5,500
Surveying	0	0	0	0	0	0	0
Inspection	10,000	5,000	0	5,000	0	0	20,000
Land	0	0	0	0	0	0	0
Improvements	71,500	36,000	0	36,000	0	0	143,500
Equipment	0	0	0	0	0	0	0
Other	1,000	0	0	0	0	0	1,000
TOTAL	100,000	50,000	0	50,000	0	0	200,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Street Fund	100,000	50,000	0	50,000	0	0	200,000
TOTAL	100,000	50,000	0	50,000	0	0	200,000

NOTES:

STATUS

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	4200 Singley Area Street Rehabilitation	1

CONTACT: Joe Ezeokeke [3316]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems.

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project provides pavement and drainage improvements throughout the Singley Dr. neighborhood. Improvements are based on a priority list established by the Singley Area Pavement Settlement Study. Improvements include replacement of curb and gutter, installation of new storm inlets, pavement subdrain system, and reconstruction of roadway pavement sections.

COMMENTS

This neighborhood is nearly 30 years old. The settlement study found the underlying soils consist of extremely expansive clays which can develop expansive pressures of 2000 pounds per square foot. These pressures have heaved and settled the street pavement and curb and gutter, creating drainage and pavement problems. This condition has accelerated the wear and deterioration of the pavement and needs to be corrected to prevent further deterioration. The study found significant variations in the soils and established priority zones based on the existing soils conditions. Phase 3 and 4 construction will complete all work recommended by Singley Area Pavement Study report dated March 27, 2000.

STATUS

Project is divided into four phases: Phase I & II improvements have been completed. Phase III improvements will include the reconstruction of Sark Ct. and is scheduled to be completed in 2004. Phase IV will be completed in 2006.

Uncommitted Balance as of June 30, 2004: \$204,426

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	344,720	0	20,000	0	0	0	364,720
Administration	86,480	0	10,000	0	0	0	96,480
Surveying	31,620	0	0	0	0	0	31,620
Inspection	104,050	0	10,000	0	0	0	114,050
Land	0	0	0	0	0	0	0
Improvements	2,316,900	0	960,000	0	0	0	3,276,900
Equipment	0	0	0	0	0	0	0
Other	30,000	0	0	0	0	0	30,000
TOTAL	2,913,770	0	1,000,000	0	0	0	3,913,770

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Street Fund	647,854	0	0	0	0	0	647,854
RDA Tax Increment	1,361,000	0	1,000,000	0	0	0	2,361,000
County Measure A/B	579,916	0	0	0	0	0	579,916
TEA 21 (Federal)	325,000	0	0	0	0	0	325,000
TOTAL	2,913,770	0	1,000,000	0	0	0	3,913,770

NOTES:

**City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4201 Streetscape Master Plan	1

CONTACT: Mark Rogge [3257]

PRIORITY: Studies and Analyses

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project involves the review of existing programs and verification of street tree inventory, and the development of a streetscape master plan and database w/GIS link identifying major transportation corridors, integrating VTA amenities and including street tree program design guidelines, entryway features, lighting fixtures, sidewalk configurations, and site furnishings. This project is expected to include the recommendations of a staff technical support committee and a task force made up of representatives from the Planning Commission, Community Advisory Committee, Parks, Recreation, Cultural Resources Commission, Bicycle Transportation Advisory Committee as well as the residential and business community. Also, it will incorporate the City's recycled water guidelines. This project also includes the study and analysis of the O'Toole Elm Street at Fire Station #1, which would include an inspection and assessment report, and the development of a written plan for revitalization and long term sustainability.

COMMENTS

Uncommitted Balance as of June 30, 2004: \$14,183

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	115,000	0	0	0	0	0	115,000
Administration	5,000	0	0	0	0	0	5,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	15,000	0	0	0	0	0	15,000
TOTAL	135,000	0	0	0	0	0	135,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Street Fund	135,000	0	0	0	0	0	135,000
TOTAL	135,000	0	0	0	0	0	135,000

NOTES:

STATUS

Streetscape Master Plan implementation: right-of-way and street tree inventory.

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	4202 Calaveras Blvd. R/R Overcrossing Landscaping	1

CONTACT: Greg Armendariz [3320]

PRIORITY: Improve the Quality of Life

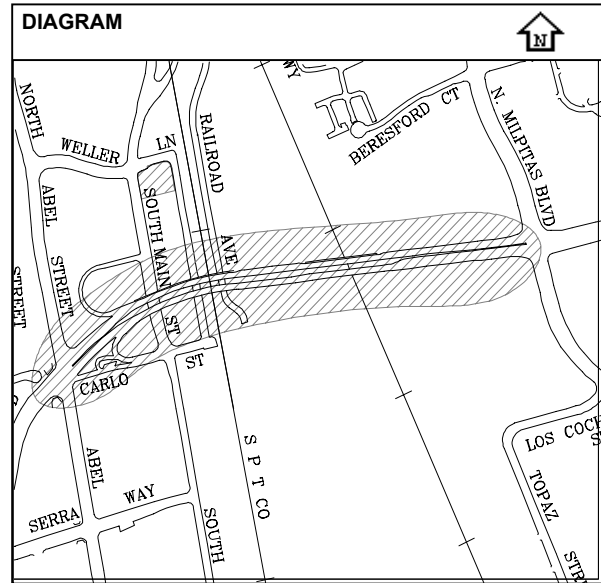
ANNUAL MAINTENANCE COSTS: \$70,000

DESCRIPTION - LOCATION

This project provides for the renovation and beautification of the overpass median landscaping on Calaveras Blvd. between Carlo St. and North Milpitas Blvd. It also will provide for sidewalk safety improvements.

COMMENTS

This Overcrossing is owned and currently maintained by Caltrans. An encroachment permit will need to be obtained.



Uncommitted Balance as of June 30, 2004: \$153,164

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	15,000	0	15,000	0	0	0	30,000
Administration	16,000	0	5,000	0	0	0	21,000
Surveying	8,000	0	3,000	0	0	0	11,000
Inspection	5,000	0	7,000	0	0	0	12,000
Land	0	0	0	0	0	0	0
Improvements	140,000	0	120,000	0	0	0	260,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	184,000	0	150,000	0	0	0	334,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Street Fund	184,000	0	0	0	0	0	184,000
RDA Tax Increment	0	0	150,000	0	0	0	150,000
TOTAL	184,000	0	150,000	0	0	0	334,000

NOTES:

STATUS

**City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4203 Backflow Device Installation	1

CONTACT: Marilyn Nickel [3347]

PRIORITY: Studies and Analyses

ANNUAL MAINTENANCE COSTS: \$3,000

DESCRIPTION - LOCATION

This project will provide for 22 devices in various areas in compliance with Backflow Ordinance No. 232. The engineering cost estimates is \$1,500 per device including RP, concrete pad, cage, and thermobag.

COMMENTS

Three sites have broken irrigation systems. Of these, 10 will convert to recycled water when the irrigation systems are repaired and 3 will need backflow devices. Four systems serve tree pits and/or street landscape and the irrigation systems are no longer needed. Four sites need backflow devices immediately. Review is underway on the remaining site. Recommendation is to pull the water meter at the 13 sites and 4 tree pits/landscape in lieu of installing backflow devices at this time.

Uncommitted Balance as of June 30, 2004: \$33,542

ESTIMATED COST

	Prior Year
Design	0
Administration	3,000
Surveying	0
Inspection	0
Land	0
Improvements	32,000
Equipment	0
Other	0
TOTAL	35,000

STATUS

Five units remain to be placed.

FINANCING

	Prior Year
Street Fund	35,000
TOTAL	35,000

NOTES:

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	4206 Coyote Creek Trail Reach 1	1

CONTACT: Gail Seeds [3219]

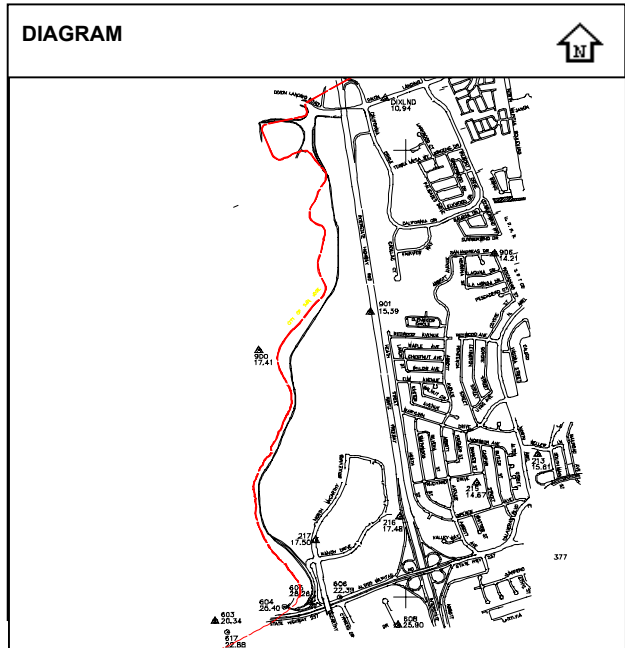
PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COSTS: \$17,500

DESCRIPTION - LOCATION

The Coyote Creek Trail, Reach 1 extends from N. McCarthy Blvd. at Coyo Creek to Ranch Drive. Reach 1 is a spine route for the San Francisco Bay Trail. The project includes paving and trail amenities. A grant from the Bay Trail Project, Water District, State Clear Air funding and, and developer contributions the Water District provide external funding for Reach 1.

COMMENTS



Uncommitted Balance as of June 30, 2004: \$870,931

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	85,000	(60,000)	0	0	0	0	25,000
Administration	30,000	(25,000)	0	0	0	0	5,000
Surveying	30,000	(20,000)	0	0	0	0	10,000
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	1,062,000	(172,000)	0	0	0	0	890,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	1,207,000	(277,000)	0	0	0	0	930,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Street Fund	177,000	(177,000)	0	0	0	0	0
RDA Tax Increment	495,000	(100,000)	0	0	0	0	395,000
Developer Contributions	100,000	0	0	0	0	0	100,000
Grant (TFCA)	95,000	0	0	0	0	0	95,000
Bay Trail Grant (ABAG)	340,000	0	0	0	0	0	340,000
Grant (SCVWD)	89,400	0	0	0	0	0	89,400
TOTAL	1,296,400	(277,000)	0	0	0	0	1,019,400

NOTES: Construction must be completed by Spring 2005 to meet grant requirements.

STATUS

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	4208 Calaveras/Piedmont-Evans Intersection Improvements	1

CONTACT: Jimmy Nguyen [3318]

PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COSTS: \$2,500

DESCRIPTION - LOCATION

This project provides for street improvements along the south side of Calaveras Blvd. between Gadsden Dr. and Piedmont Rd. to improve traffic flows and provide better access and usage for bicyclists and pedestrians. Curb, gutter, bike route and sidewalk are provided along the south side of Calaveras Blvd. connecting and completing the sidewalk from Gadsden to Piedmont-Evans.

STATUS

Initial acceptance expected in Summer 2004.

COMMENTS

The City has applied three years appropriation from TDA grants towards completion of the curb, gutter, and sidewalk along the south side of Calaveras Blvd. Minor conceptual re-design is being pursued to accommodate on-street parking along a portion of Calaveras Blvd. Drainage improvements will be completed as part of the widening efforts of Calavera Blvd/Road which is consistent with the City's Plan Line for Calaveras Road.

Uncommitted Balance as of June 30, 2004:

\$306,374

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	75,000	0	0	0	0	0	75,000
Administration	5,000	0	0	0	0	0	5,000
Surveying	6,000	0	0	0	0	0	6,000
Inspection	30,000	0	0	0	0	0	30,000
Land	75,000	0	0	0	0	0	75,000
Improvements	781,345	(250,000)	0	0	0	0	531,345
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	972,345	(250,000)	0	0	0	0	722,345

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Street Fund	757,813	(250,000)	0	0	0	0	507,813
Other Sources (TDA 3 yrs)	214,532	0	0	0	0	0	214,532
TOTAL	972,345	(250,000)	0	0	0	0	722,345

NOTES: 1/8/04 - The City has received an additional \$100,824 in the State/Transportation Development Act (TDA) grants for the Calaveras/Piedmont-Evans Intersection Improvements, Project No. 4208. The State/TDA fund is project specific and must be spent for the improvements under this project. An equal amount that was previously appropriated from the Street Fund will be defunded from the project and returned to the Street Fund.

**City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4212 Traffic Signal at Barber Lane/Bellew Dr.	1

CONTACT: Jeffery Leung [3326]

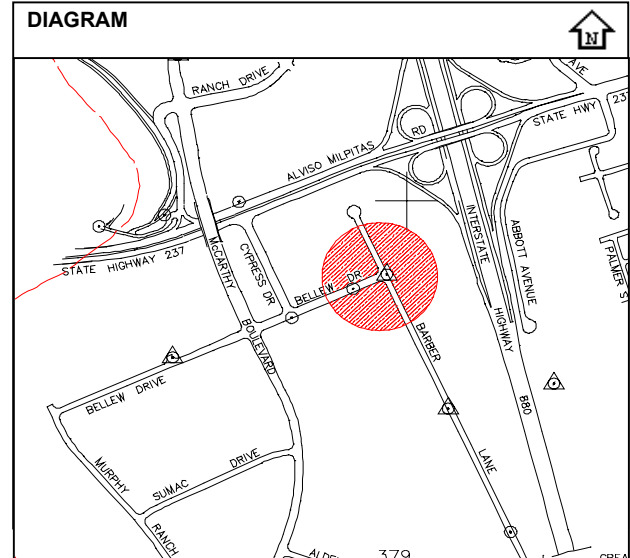
PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COSTS: \$2,000

DESCRIPTION - LOCATION

This project installs a traffic signal at the Barber Lane/Bellew intersection to address the congestion and delays currently being experienced. Coordination between this signal and the adjacent signals provided as part of this project.

COMMENTS



Uncommitted Balance as of June 30, 2004:

\$45,979

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	60,000	0	0	0	0	0	60,000
Administration	15,000	0	0	0	0	0	15,000
Surveying	6,000	0	0	0	0	0	6,000
Inspection	27,000	0	0	0	0	0	27,000
Land	0	0	0	0	0	0	0
Improvements	255,000	0	0	0	0	0	255,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	363,000	0	0	0	0	0	363,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
RDA Tax Increment	233,000	0	0	0	0	0	233,000
Developer Contributions	130,000	0	0	0	0	0	130,000
TOTAL	363,000	0	0	0	0	0	363,000

NOTES:

STATUS

Construction completed. Initial acceptance is March 2004. Close project at the end of the warranty period

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	4213 Alt. Alignment Study Ped/Bicycle Overcrossing	1

CONTACT: Mike McNeely [3301]

PRIORITY: Studies & Analysis

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

This project funds an alternative alignment study, the environmental clearance and the preliminary conceptual design phases for a pedestrian and bicycle Overcrossing of the Union Pacific Railroad tracks connecting the parktown residential area more directly to Main Street and the Great Mall. This project is a part of the City's Trail Master Plan, the Bikeway Master Plan and the City's General Plan, as well as, the Valley Transportation Authority's 2020 Plan. Phase 1 explores alignment options to identify the most feasible connection for pedestrians and bicyclists taking into consideration land uses, cost and existing connections.

STATUS

Conceptual design is currently in progress to determine the preferred alignment. Once the alignment has been determined, the environmental review is scheduled to begin shortly thereafter.

COMMENTS

This is a VTA Tier 1 Bicycle Project. VTA has committed resources to fund 80% of the total project cost including construction.

Uncommitted Balance as of June 30, 2004: \$325,806

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	210,000	0	0	0	0	0	210,000
Administration	352,500	0	0	0	0	0	352,500
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	562,500	0	0	0	0	0	562,500

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Street Fund	51,250	0	0	0	0	0	51,250
RDA Tax Increment	61,250	0	0	0	0	0	61,250
VTA Grant	450,000	0	0	0	0	0	450,000
TOTAL	562,500	0	0	0	0	0	562,500

NOTES: This project is a "Tier One" bicycle project.
February '03 funding of \$250,000 TFCA (VTA), \$31,250 Street Fund and \$31,250 RDA.

**City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4214 Piedmont Road Bike Path and Sidewalk Improvements at St. John's Cemetery	1

CONTACT: Jimmy Nguyen [3318]

PRIORITY: Improve the Quality of Life

ANNUAL MAINTENANCE COSTS: \$500

DESCRIPTION - LOCATION

This project provides for street improvements along the west side of Piedmont Road (south of Uridias Ranch Road to north of Yosemite Drive). This project completes the curb, gutter and sidewalk along St. John's cemetery to better accommodate bicyclists and pedestrians.

COMMENTS

Right of way acquisition is complete. A State Water Resources Department permit has been obtained.

STATUS

Project construction started in April 2004 for completion in Summer 2004.

Uncommitted Balance as of June 30, 2004: \$23,060

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	100,000	0	0	0	0	0	100,000
Administration	15,000	0	0	0	0	0	15,000
Surveying	10,000	0	0	0	0	0	10,000
Inspection	0	0	0	0	0	0	0
Land	5,000	0	0	0	0	0	5,000
Improvements	535,118	0	0	0	0	0	535,118
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	665,118	0	0	0	0	0	665,118

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Street Fund	356,377	0	0	0	0	0	356,377
TDA Grant	54,895	0	0	0	0	0	54,895
Congestion Relief Grant	253,846	0	0	0	0	0	253,846
TOTAL	665,118	0	0	0	0	0	665,118

NOTES:

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	4219 Silicon Valley - Intelligent Transportation Systems Fremont-Milpitas Project	1

CONTACT: Michael Boitnott [3315]

PRIORITY: Health and Safety Projects

ANNUAL MAINTENANCE COSTS: \$1,200

DESCRIPTION - LOCATION

This Federally funded multi-jurisdictional project extends fiber optic communication lines between the Caltrans Traffic Management Center (TMC) and the TMCs in the cities of Fremont and Milpitas. Installs cameras at strategic intersections along the various east- west roadways between I-680 and I-880 in the Cities of Fremont and Milpitas including Auto Mall Parkway to the north and Montague Expressway to the south. Installs cameras along Milpitas Blvd, Warm Springs Blvd; SR237 and SR238. The fiber optic lines through the Fremont Bart station connect Caltrans' Oakland offices to several South Bay cities. The fiber optic communication lines allows Caltrans to selectively view any of the cameras attached to the system.

COMMENTS

The City of San Jose is the lead design agency for this project. Milpitas is the lead construction administrator.

STATUS

Construction completion in Spring of 2004.

Uncommitted Balance as of June 30, 2004: \$146,806

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	25,000	0	0	0	0	0	25,000
Administration	200,000	0	0	0	0	0	200,000
Surveying	0	0	0	0	0	0	0
Inspection	25,000	0	0	0	0	0	25,000
Land	0	0	0	0	0	0	0
Improvements	1,065,402	0	0	0	0	0	1,065,402
Equipment	800,000	0	0	0	0	0	800,000
Other	0	0	0	0	0	0	0
TOTAL	2,115,402	0	0	0	0	0	2,115,402

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Street Fund	25,000	0	0	0	0	0	25,000
Other Sources	2,090,402	0	0	0	0	0	2,090,402
TOTAL	2,115,402	0	0	0	0	0	2,115,402

NOTES: Financing from "Other Sources" include Federal (\$1,872,765) and State (\$242,637 State Transportation Improvement Program) grants.

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	4220 Traffic Signal Cabinet Replacement Program	1

CONTACT: Dennis Cuciz [2631]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COSTS: \$12,000

DESCRIPTION - LOCATION

City staff maintains the 68 traffic signal systems owned and operated by Milpitas as well as the two State owned signals at I880/Tasman-Great Mall Parkway. The traffic signal asset inventory identifies the need to implement a signal cabinet replacement program due to the aging equipment used within these signal cabinets. That inventory identified more than 17 cabinets installed prior to 1984 with parts that can no longer be purchased or replaced directly. The more efficient manner of updating the City's obsolete equipment involves replacement of the cabinets.

COMMENTS

Uncommitted Balance as of June 30, 2004: \$53,913

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	0	0	0	0	0
Administration	5,000	0	0	0	0	0	5,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	50,000	0	0	0	0	0	50,000
Equipment	50,000	0	0	0	0	0	50,000
Other	0	0	0	0	0	0	0
TOTAL	105,000	0	0	0	0	0	105,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Street Fund	105,000	0	0	0	0	0	105,000
TOTAL	105,000	0	0	0	0	0	105,000

NOTES:

STATUS

5 signal cabinets are planned for the current year.

**City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4221 Abel Street Road Improvements	1

CONTACT: Greg Armendariz [3220]

PRIORITY: Health and Safety

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

Street widening to accommodate bicycle lanes on South Abel Street. Provides for convenient bicycle travel that, together with traffic calming features, meets the Midtown Plan goals and results in an attractive bicycle boulevard. Raises landscaped median islands and narrow lanes will encourage more moderate speeds.

STATUS

Grant was denied. Close project at end of this fiscal year (June 30, 2004).

COMMENTS

Proposed funding from the State's Bicycle Lane Account. Requires a commitment to fund the matching 10% of total project costs.

Uncommitted Balance as of June 30, 2004: \$85,239

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	77,000	0	0	0	0	0	77,000
Administration	20,000	0	0	0	0	0	20,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	97,000	0	0	0	0	0	97,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
RDA Tax Increment	97,000	0	0	0	0	0	97,000
TOTAL	97,000	0	0	0	0	0	97,000

NOTES:

**City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	4222 Marylinn Drive Sidewalk Extension	1

CONTACT: Joe Ezeokeke [3316]

PRIORITY: Health and Safety

ANNUAL MAINTENANCE COSTS: \$500

DESCRIPTION - LOCATION

This project provides for an extension of the existing concrete sidewalks for both pedestrian and bicyclists along the north side of Marylinn Drive between Railroad Ave. and Berryessa St. It provides for safer pedestrian and bicycle movements.

COMMENTS

Project opened in November of 2003.

STATUS

Project construction in conjunction with 4200 Singley Area Reconstruction.
Construction completion planned for Summer 2004.

Uncommitted Balance as of June 30, 2004: \$29,259

ESTIMATED COST

FY 03-04

Design	5,000
Administration	5,000
Surveying	5,000
Inspection	5,000
Land	0
Improvements	34,920
Equipment	0
Other	5,000
TOTAL	59,920

FINANCING

FY 03-04

TDA Funds	39,234
Library JPA	0
Budget Transfers	0
Street Fund	20,686
TOTAL	59,920

NOTES: TDA Funds Allocation #03345206. Work must be completed by June 30, 2005. Funds must be drawn by 10/23/05.

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	4223 Annual Street Resurfacing Project 2005	2

CONTACT: Steve Erickson [3317] / Jimmy Nguyen [3318]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION

This is the street resurfacing for 2005. The program includes a variety of pavement treatments from slurry seal to major rehabilitation /reconstruction. Streets to be selected for improvements are determined from the City's Pavement Management System. This project also includes \$200,000 to Public Works maintenance for pothole patching.

COMMENTS

There are over 120 miles of streets that are owned and maintained by the City of Milpitas. Approximately 30 miles of streets (almost 30% of the City total) were built 30 years ago, and have not been resurfaced in the last ten years. These improvements include an increase of the pavement structural section, in order to strengthen the pavement sections due to increases in current and projected traffic.

STATUS

New project in an existing annual program.

Uncommitted Balance as of June 30, 2004: \$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	120,000	0	0	0	0	120,000
Administration	0	50,000	0	0	0	0	50,000
Surveying	0	25,000	0	0	0	0	25,000
Inspection	0	50,000	0	0	0	0	50,000
Land	0	0	0	0	0	0	0
Improvements	0	1,615,000	0	0	0	0	1,615,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	1,860,000	0	0	0	0	1,860,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Street Fund	0	900,000	0	0	0	0	900,000
RDA Tax Increment	0	960,000	0	0	0	0	960,000
TOTAL	0	1,860,000	0	0	0	0	1,860,000

NOTES: Title year refers to the target construction date. See following year's Annual Street Resurfacing for future year funding.

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	8152 Main Street Precise Plan & Streetscape Study	2

CONTACT: James Lindsay [3274]

PRIORITY: Studies and Analysis

ANNUAL MAINTENANCE COSTS: N/A

DESCRIPTION - LOCATION

This study determines the extent of the concrete slab under Main Street, provides a detailed streetscape plan (including landscaping, pedestrian-scaled light fixtures, traffic calming measures, area identification elements, benches and other amenities), and a precise plan to coordinate development over several parcels in the vicinity of Main and Serra. The cost estimates from this study provide the basis for cost estimates for future CIP projects to construct these improvements.

COMMENTS

The concrete slab under Main Street is from the old state highway. The extent of this slab is determined from field exploration.

STATUS

Uncommitted Balance as of June 30, 2004: \$32,706

ESTIMATED COST

	Prior Year
Design	327,600
Administration	48,800
Surveying	0
Inspection	0
Land	0
Improvements	0
Equipment	0
Other	0
TOTAL	376,400

STATUS

FINANCING

	Prior Year
RDA Tax Increment	376,400
TOTAL	376,400

NOTES:

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	8155 Calaveras/Abel Dual Left Turn Lanes	1

CONTACT: Julie Waldron (X3314)

PRIORITY: Committed Project

ANNUAL MAINTENANCE COSTS: \$2,000

DESCRIPTION - LOCATION

This project involves the addition of a second left turn lane from eastbound Calaveras Blvd. to northbound Abel for capacity improvements.

COMMENTS

The cost estimates are very preliminary and might change. Project costs assumes no right-of-way acquisitions and minimal culvert and roadway improvements. If extensive right-of-way and improvements are necessary additional funding would be needed.

STATUS

Uncommitted Balance as of June 30, 2004: \$173,441

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	20,000	0	0	0	20,000
Administration	0	0	15,000	0	0	0	15,000
Surveying	0	0	10,000	0	0	0	10,000
Inspection	0	0	10,000	0	0	0	10,000
Land	0	0	0	0	0	0	0
Improvements	173,500	0	116,500	0	0	0	290,000
Equipment	0	0	0	0	0	0	0
Other	0	0	5,000	0	0	0	5,000
TOTAL	173,500	0	176,500	0	0	0	350,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Developer Contributions	173,500	0	0	0	0	0	173,500
KB Home	0	0	176,500	0	0	0	176,500
TOTAL	173,500	0	176,500	0	0	0	350,000

NOTES: Other sources of funding are 3-COM development fees collected by the City of San Jose and transferred to the City of Milpitas for intersection improvements within the City of Milpitas. The agreement with the City of San Jose approved by Council on 12/2/03 requires that the improvements be completed by 2008.
Initial funding mid-year 2003-04.

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	8157 Abel Street Midtown Improvements	1

CONTACT: Steve Erickson [3317]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COSTS: N/A

DESCRIPTION - LOCATION

This project provides for street reconstruction and streetscape on Abel Street, in accordance with the Midtown Plan. The limits of the project are from Weller (at the North) to Great Mall Parkway (at the South). These improvements transforms Abel Street into a boulevard setting, with streetscaped median islands, and street furniture amenities. The work includes utility upgrades as required for the implementation of the Midtown Plan.

STATUS

Preliminary Design underway.

COMMENTS

KB Homes will develop the vacant parcels surrounding the Elmwood facility and adjoining Abel Street, with approximately 823 new residential units and 2 new parks. The developer is conditioned to provide their cost share of Abel Street improvements. The budget below provides for the design work in 2005. A construction budget will be developed after the design is complete.

Uncommitted Balance as of June 30, 2004: \$47,486

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	600,000	0	0	0	0	0	600,000
Administration	50,000	0	0	0	0	0	50,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	650,000	0	0	0	0	0	650,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
RDA 2003 Bond Proceeds	375,000	0	0	0	0	0	375,000
Developer Fees	275,000	0	0	0	0	0	275,000
TOTAL	650,000	0	0	0	0	0	650,000

NOTES: Developer fees are expected to off-set the cost of development.
Mid-Year appropriation in FY 03-04 of \$650,000, March 16, 2004

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Street	8164 Bart Extension Coordination and Planning	1

CONTACT: Julie Waldron [3314]

ANNUAL MAINTENANCE COSTS: N/A

PRIORITY: Mandatory or Committed Projects

DESCRIPTION

This project will include coordination of utilities, Right of Way and other design features with outside agencies. The Bart extension from Fremont to San Jose will pass through and include a station in Milpitas.

COMMENTS

Coordination with outside agencies for the design of the future Bart Extension will require substantial resources from the City. This project allows costs to be tracked and supported by the appropriate fund.

STATUS

New Project

Uncommitted Balance as of June 30, 2004: \$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	0	0	0	0	0
Administration	0	100,000	100,000	100,000	100,000	100,000	500,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	100,000	100,000	100,000	100,000	100,000	500,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Street Fund	0	5,000	5,000	5,000	5,000	5,000	25,000
RDA Tax Inc.	0	85,000	85,000	85,000	85,000	85,000	425,000
Water	0	5,000	5,000	5,000	5,000	5,000	25,000
Sewer	0	5,000	5,000	5,000	5,000	5,000	25,000
TOTAL	0	100,000	100,000	100,000	100,000	100,000	500,000

FINANCING NOTES:

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	8165 Main Street Midtown Improvements	1

CONTACT: Greg Armendariz [3220]

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COSTS: N/A

DESCRIPTION - LOCATION

This project provides for street reconstruction and streetscape on Main Street, in accordance with the Midtown Plan. This project transforms Main Street into a pedestrian friendly setting; with decorative lighting, street trees and other landscaping, use of traffic calming elements such as median landscape islands, narrowing the intersections, decorative crosswalks, sidewalk improvements, and street furniture. The limits of the project are from Weller (at the North) to Great Mall Parkway (at the South). The first phase of construction improvements is from Weller Lane to Carlo Street and portions of Weller and Winsor near the new Milpitas Public Library in order to coordinate with the library improvements.

STATUS

The streetscape concept plans are underway. The budget below provides for design work in 2005.

COMMENTS

Design will be done in 2005.

A construction budget will be developed after the design is complete.

Uncommitted Balance as of June 30, 2004: \$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	425,000	0	0	0	0	425,000
Administration	0	50,000	0	0	0	0	50,000
Surveying	0	25,000	0	0	0	0	25,000
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	500,000	0	0	0	0	500,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
RDA 2003 Bond Proceeds	0	500,000	0	0	0	0	500,000
TOTAL	0	500,000	0	0	0	0	500,000

NOTES:

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	8166 Traffic Signal Preemption System	1

CONTACT: Mike McNeely [3301]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

The existing traffic preemptive system allows emergency vehicles to override traffic signals cycle. New equipment is necessary to prohibit illegal devices to be used to disrupt signal timing and coordination.

COMMENTS

STATUS

Uncommitted Balance as of June 30, 2004: \$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	0	0	0	0	0
Administration	0	5,000	0	0	0	0	5,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	55,000	0	0	0	0	55,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	60,000	0	0	0	0	60,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Street Fund	0	30,000	0	0	0	0	30,000
RDA Tax Increment	0	30,000	0	0	0	0	30,000
TOTAL	0	60,000	0	0	0	0	60,000

NOTES:

**City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM**

Category	Project	Estimate Level
Streets	New ADA Sidewalk Ramps - 2005	1

CONTACT: Unassigned

PRIORITY: Mandatory or Committed Projects

ANNUAL MAINTENANCE COSTS: \$1,500

DESCRIPTION - LOCATION

This project involves the installation of sidewalk ramps at street intersections in order to meet ADA requirements. Ramps are installed at locations such as those along major thorough fares, vicinity of parks, schools and other attraction centers. Ramps are also installed at locations requested by residents.

COMMENTS

The City has installed approximately 388 sidewalk ramps to date under this program. The annual allocation is reduced from previous years because of the progress in completing higher priority locations.

STATUS

On going project.

Uncommitted Balance as of June 30, 2004: \$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	25,000	0	0	0	25,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	25,000	0	0	0	25,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Street Fund	0	0	25,000	0	0	0	25,000
TOTAL	0	0	25,000	0	0	0	25,000

NOTES:

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	New Annual Street Resurfacing Project 2006	2

CONTACT: Steve Erickson [3317] / Jimmy Nguyen [3318]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION

This is the street resurfacing for 2006. The program includes a variety of pavement treatments from slurry seal to major rehabilitation /reconstruction. Streets to be selected for improvements are determined from the City's Pavement Management System. This project also includes \$200,000 to Public Works maintenance for pothole patching.

COMMENTS

There are over 120 miles of streets that are owned and maintained by the City of Milpitas. Approximately 30 miles of streets (almost 30% of the City total) were built 30 years ago, and have not been resurfaced in the last ten years. These improvements include an increase of the pavement structural section, in order to strengthen the pavement sections due to increases in current and projected traffic.

STATUS

Annual on-going program.

Uncommitted Balance as of June 30, 2004: \$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	75,000	0	0	0	75,000
Administration	0	0	10,000	0	0	0	10,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	50,000	0	0	0	50,000
Land	0	0	0	0	0	0	0
Improvements	0	0	765,000	0	0	0	765,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	900,000	0	0	0	900,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Street Fund	0	0	680,000	0	0	0	680,000
RDA Tax Inc.	0	0	220,000	0	0	0	220,000
TOTAL	0	0	900,000	0	0	0	900,000

NOTES: See following year's Annual Street Resurfacing for future year funding

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	New Annual Street Resurfacing Project 2007	2

CONTACT: Steve Erickson [3317] / Jimmy Nguyen [3318]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION

This is the street resurfacing for 2007. The program includes a variety of pavement treatments from slurry seal to major rehabilitation /reconstruction. Streets to be selected for improvements are determined from the City's Pavement Management System. This project also includes \$200,000 to Public Works maintenance for pothole patching.

COMMENTS

There are over 120 miles of streets that are owned and maintained by the City of Milpitas. Approximately 30 miles of streets (almost 30% of the City total) were built 30 years ago, and have not been resurfaced in the last ten years. These improvements include an increase of the pavement structural section, in order to strengthen the pavement sections due to increases in current and projected traffic.

STATUS

Annual on-going program.

Uncommitted Balance as of June 30, 2004: \$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	0	75,000	0	0	75,000
Administration	0	0	0	10,000	0	0	10,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	50,000	0	0	50,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	765,000	0	0	765,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	900,000	0	0	900,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Street Fund	0	0	0	400,000	0	0	400,000
RDA Tax Increment	0	0	0	500,000	0	0	500,000
TOTAL	0	0	0	900,000	0	0	900,000

NOTES: See following year's Annual Street Resurfacing for future year funding

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	New Annual Street Resurfacing Project 2008	2

CONTACT: Steve Erickson [3317] / Jimmy Nguyen [3318]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION

This is the street resurfacing for 2008. The program includes a variety of pavement treatments from slurry seal to major rehabilitation /reconstruction. Streets to be selected for improvements are determined from the City's Pavement Management System. This project also includes \$200,000 to Public Works maintenance for pothole patching.

COMMENTS

There are over 120 miles of streets that are owned and maintained by the City of Milpitas. Approximately 30 miles of streets (almost 30% of the City total) were built 30 years ago, and have not been resurfaced in the last ten years. These improvements include an increase of the pavement structural section, in order to strengthen the pavement sections due to increases in current and projected traffic.

STATUS

Annual on-going program.

Uncommitted Balance as of June 30, 2004: \$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	0	0	75,000	0	75,000
Administration	0	0	0	0	10,000	0	10,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	50,000	0	50,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	565,000	0	565,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	700,000	0	700,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Street Fund	0	0	0	0	200,000	0	200,000
RDA Tax Increment	0	0	0	0	500,000	0	500,000
TOTAL	0	0	0	0	700,000	0	700,000

NOTES: See following year's Annual Street Resurfacing for future year funding

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	New Annual Street Resurfacing Project 2009	2

CONTACT: Steve Erickson [3317] / Jimmy Nguyen [3318]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION

This is the street resurfacing for 2009. The program includes a variety of pavement treatments from slurry seal to major rehabilitation /reconstruction. Streets to be selected for improvements are determined from the City's Pavement Management System. This project also includes \$200,000 to Public Works maintenance for pothole patching..

COMMENTS

There are over 120 miles of streets that are owned and maintained by the City of Milpitas. Approximately 30 miles of streets (almost 30% of the City total) were built 30 years ago, and have not been resurfaced in the last ten years. These improvements include an increase of the pavement structural section, in order to strengthen the pavement sections due to increases in current and projected traffic.

STATUS

Annual on-going program.

Uncommitted Balance as of June 30, 2004: \$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	0	0	0	75,000	75,000
Administration	0	0	0	0	0	10,000	10,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	50,000	50,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	565,000	565,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	700,000	700,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Street Fund	0	0	0	0	0	200,000	200,000
RDA Tax Increment	0	0	0	0	0	500,000	500,000
TOTAL	0	0	0	0	0	700,000	700,000

NOTES: See following year's Annual Street Resurfacing for future year funding

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	New Carlo Street Partial Closure & Signalization	1

CONTACT: James Lindsay [3274]

PRIORITY: Rehabilitation of Existing Capital Assets or Systems

ANNUAL MAINTENANCE COSTS: \$2,000

DESCRIPTION - LOCATION

This project closes the eastbound lane on Carlo Street (between the Calaveras "loop" and Abel St.) to vehicular traffic in order to improve traffic conditions at the intersection of Abel St. and Calaveras Blvd. It also includes installing a traffic signal at the intersection of Carlo St. and S. Main St.

COMMENTS

The partial closure of Carlo St. implements Midtown Specific Plan Policies 4.6. The signalization of the Carlo/Main St. intersection is required as a mitigation measure in the Midtown Specific Plan EIR. Developer funds have already been collected for the signalization and need to be spent by 2006.

STATUS

New Project.

Uncommitted Balance as of June 30, 2004: \$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	49,000	0	0	0	49,000
Administration	0	0	49,000	0	0	0	49,000
Surveying	0	0	10,000	0	0	0	10,000
Inspection	0	0	24,500	0	0	0	24,500
Land	0	0	0	0	0	0	0
Improvements	0	0	490,000	0	0	0	490,000
Equipment	0	0	0	0	0	0	0
Other	0	0	49,000	0	0	0	49,000
TOTAL	0	0	671,500	0	0	0	671,500

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
RDA Tax Increment	0	0	476,500	0	0	0	476,500
Developer Contributions *	0	0	195,000	0	0	0	195,000
TOTAL	0	0	671,500	0	0	0	671,500

NOTES: * Need to spend Developer Contributions by 2006.

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Street	New Milpitas Boulevard Signal Interconnect	2

CONTACT: Clifford Wong [3337]

ANNUAL MAINTENANCE COSTS:

PRIORITY: Improve Quality of Life

DESCRIPTION - LOCATION

This project provides the installation of fiber optics to connect existing traffic signals on Milpitas Boulevard from Jacklin Road/Abel Street to Gibraltar Drive. It allows connection to the State traffic signal at Calaveras Boulevard.

COMMENTS

This work extends the City's ongoing efforts to coordinate arterial traffic signals. It allows more efficient traffic flow on Milpitas Boulevard from Gibraltar Drive to Jacklin Road-Abel Street. The City owns a central traffic signal interconnect master controller with capacity to interconnect 64 signalized intersections. To date, 52 traffic signals have been connected to the master. The seven proposed new intersections can be connected with no additional costs to upgrade the central equipment.

STATUS

New Project

Uncommitted Balance as of June 30, 2004:

\$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	40,000	0	0	0	40,000
Administration	0	0	10,000	5,000	0	0	15,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	30,000	0	0	30,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	265,000	0	0	265,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	50,000	300,000	0	0	350,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
RDA Tax Inc.	0	0	25,000	150,000	0	0	175,000
Street Fund	0	0	25,000	150,000	0	0	175,000
TOTAL	0	0	50,000	300,000	0	0	350,000

FINANCING NOTES:

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	New North Milpitas Blvd. Soundwall Renovation	1

CONTACT: Unassigned

PRIORITY: Quality of Life

ANNUAL MAINTENANCE COSTS: \$1,000

DESCRIPTION - LOCATION

Sound wall renovation between Escuela Parkway and Jacklin Road on the east side of the street. Includes excavation, sandblasting, water-resistant sealant and resurfacing.

COMMENTS

Used to be part of CIP 4216 (Street Landscaping Program).

STATUS

Uncommitted Balance as of June 30, 2004: \$0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	0	0	0	0	0
Administration	0	0	5,000	0	0	0	5,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0
Improvements	0	0	100,000	0	0	0	100,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	105,000	0	0	0	105,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
RDA Tax Increment	0	0	105,000	0	0	0	105,000
TOTAL	0	0	105,000	0	0	0	105,000

NOTES:

City of Milpitas
2004 - 2009 CAPITAL IMPROVEMENT PROGRAM

Category	Project	Estimate Level
Streets	New VMS Replacement	2

CONTACT: Cliff Wong [3336]

PRIORITY: Improve Quality of Life

ANNUAL MAINTENANCE COSTS: \$0

DESCRIPTION - LOCATION

The Vehicle Management System is a city wide traffic signal monitoring system that allow city staff to manage traffic flow within the city. Through video and data links with traffic signal controllers city personnel can optimize traffic flow from a centralized location.

COMMENTS

Provides improved traffic flow within the city reducing travel times and waits at street intersections as well as increasing the efficiency of City staff.

STATUS

New project in 2004-09 CIP

Uncommitted Balance as of June 30, 2004: 0

ESTIMATED COST

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Design	0	0	0	0	0	350,000	350,000
Administration	0	0	0	0	0	150,000	150,000
Surveying	0	0	0	0	0	0	0
Inspection	0	0	0	0	0	100,000	100,000
Land	0	0	0	0	0	0	0
Improvements	0	0	0	0	0	2,400,000	2,400,000
Equipment	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	3,000,000	3,000,000

FINANCING

	Prior Year	2004-05	2005-06	2006-07	2007-08	2008-09	TOTAL
Street Fund	0	0	0	0	0	100,000	100,000
RDA Tax Increment	0	0	0	0	0	2,900,000	2,900,000
TOTAL	0	0	0	0	0	3,000,000	3,000,000

NOTES: